

Agency Activity Inventory by Agency

Appropriation Period: 2005-07 Activity Version: Governor Gregoire's 05-07 Proposal

Agency: 103 - Community, Trade & Economic Develop

CSD Byrne Administration Advocacy Training

The Department of Community, Trade, and Economic Development's Office of Crime Victims Advocacy (OCVA) administers Byrne Grant funds from the U.S. Bureau of Justice Assistance for domestic violence legal advocacy. Staff provide statewide domestic violence training for advocates within agencies who provide direct services to victims of crime.

Statewide Result Area: Improve the safety of people and property

Category: Conduct community outreach/education

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$0	\$0	\$0	0.0	\$0	\$0	\$0	0.0

Expected Results:

At least 500 advocates who provide direct services to victims of crime will receive training from OCVA.

CSD Civil Indigent Legal Services

Authorized under RCW 43.08.260 and 43.08.270, the Civil Indigent Legal Services program provides legal representation and consultation to low-income persons on a wide range of services. People who otherwise could not afford to hire a lawyer can resolve disputes effectively to help ensure administration of justice. CTED's Office of Crime Victims Advocacy contracts with Columbia Legal Services to provide statewide services.

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Category: Provide support services to families

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$8,188,000	\$2,872,000	\$5,316,000	0.8	\$8,188,000	\$2,872,000	\$5,316,000	0.7

Expected Results:

Legal representation and consultation for civil action services will be provided to approximately 8,000 individuals.

Outcome Measure: Maintain the number of eligible clients who receive services.

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
15,506	11,614	12,491	15,000	17,000	17,000

CSD Community Services Block Grant

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The Community Services Block Grant (CSBG) is authorized by the federal Omnibus Reconciliation Act of 1981 (PL 97-35, as amended) for the benefit of people with incomes at or below 125 percent of the poverty level. CSBG allows communities to develop and provide anti-poverty services and community development activities that best meet their local needs. Funds can be used for direct services, to raise other funds, to support certain capital investments, and to advocate on behalf of people living in poverty. CTED staff monitors contracts with 31 community action agencies and provides ongoing training and technical assistance, board training and development, strategic planning, and problem solving.

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Category: Conduct community outreach/education

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$7,940,000	\$60,000	\$7,880,000	3.3	\$7,940,000	\$60,000	\$7,880,000	3.0

Expected Results:

Approximately 450,000 individuals and families will participate in CSBG-funded and leveraged community action programs, assisting them as they seek to become more self-reliant and self-sufficient. Increase the number of voicemail boxes used by WATAP eligible households to maintain telephone contact. Program funding is undetermined for the 2005-07 Biennium, and measures will be developed once revenue from the Department of Social and Health Services (DSHS) is determined.

Output Measure: Number of families who move up one step on the Self Sufficiency Outcomes Scale.

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0	0	0	0	35,000	35,000

CSD Court-Appointed Special Advocates (CASA)

The federal Victims of Child Abuse Act of 1990 (PL 101-647) and RCW 13.34.100 require that minors involved in juvenile or family court have a Court-Appointed Special Advocate (CASA) to represent the child's best interests to the court. CTED's Office of Crime Victims Advocacy contracts with the Washington State Association of CASA/GAL to provide training, program development assistance, and consultation to local programs that recruit, train, and supervise CASA advocates. The use of qualified, trained volunteers saves program costs by avoiding attorney fees, and CASAs have reduced the number of times children in foster care have had to move, as well as the duration of time spent in foster care.

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Category: Provide support services to families

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$199,000	\$199,000	\$0	0.1	\$199,000	\$199,000	\$0	0.1

Expected Results:

400 volunteers with community CASA programs will be trained. The Association shall assist in the development of two additional CASA programs.

Outcome Measure: Maintain the number of contacts between the statewide association and local programs.

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0	849	830	840	845	850

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CSD Developmental Disabilities Council

Mandated by the federal Developmental Disabilities Assistance and Bill of Rights Act (P.L. 106-402), the Governor-appointed Developmental Disabilities Council and staff advocate on behalf of an estimated 100,000 individuals with developmental disabilities and their families. The council works collaboratively with individuals with developmental disabilities, their families and guardians, service providers, advocates, and policy makers to improve service delivery and enhance citizen participation in policy making. The council and staff conduct activities to build capacity, support system change, and advocate for appropriate supports and services that promote independence, productivity, integration, and inclusion in the community of their choice. The council provides grants to conduct projects on leadership development, housing, transportation, employment, recreation, community inclusion, and advocacy.

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Category: Conduct community outreach/education

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$1,781,000	\$53,000	\$1,728,000	8.0	\$1,782,000	\$53,000	\$1,729,000	8.0

Expected Results:

The Council's performance is measured by progress towards 37 data and stakeholder-driven performance targets outlined in the State Plan under 11 federally defined goals in child care, early intervention, education, health care, employment, housing, community supports, self-advocacy, and transportation.

Outcome Measure: Number of people participating in advocacy and system change to improve and increase the educational, housing, employment, transportation and support services needed by people with developmental disabilities.

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0	0	0	0	800	800

Outcome Measure: Percentage of the 33 gubernatorial appointments on the council that are filled.

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0%	0%	0%	100%	100%	100%

CSD Developmental Disabilities Endowment Fund

Authorized by RCW 43.330, the Developmental Disabilities Endowment Trust Fund (DDETF) is a Special Needs Trust Fund that helps families save money for family members who have developmental disabilities, a vulnerable population with lifelong needs for various supports. The DDETF allows money to be saved without jeopardizing eligibility for public benefits such as Social Security and Medicaid, and provides a 25 percent match on private contributions up to a certain limit. The State Investment Board pools and invests the public and private funds. CTED manages contracts to provide outreach, enrollment and trust management services, and bookkeeping and tax preparation services. CTED also provides staff to the DDETF governing board, which sets program policy.

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Category: Conduct community outreach/education

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FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$130,000	\$0	\$130,000	0.5	\$130,000	\$0	\$130,000	0.5

Expected Results:

The Endowment Fund will assist families in saving for the long-term benefit of family members with developmental disabilities. These funds will provide economic security by paying for items such as specialized transportation, adaptive equipment, or employment support.

Outcome Measure: Number of Disability Endowment Trust Accounts that are established each year to provide secure benefits for individuals and families with developmental disabilities.

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0	0	25	75	100	100

CSD Domestic Violence Legal Advocacy

Authorized through the federal Anti-Drug Abuse Act of 1990, the Domestic Violence Legal Advocacy (DVLA) program assists victims of domestic violence and their children through legal processes. Actions include acquisition of protection orders, civil legal assistance, and advocacy through any resulting criminal justice process. CTED's Office of Crime Victims Advocacy contracts with community-based domestic violence programs to provide direct services to victims. CTED also contracts with the Washington State Criminal Justice Training Commission to provide statewide training to law enforcement, prosecutors, and community-based advocates.

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Category: Conduct community outreach/education

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$365,000	\$0	\$365,000	0.9	\$365,000	\$0	\$365,000	0.8

Expected Results:

Approximately 14,000 victims of domestic violence and their children will receive support services. An average of 54 participants representing law enforcement, prosecutors, and community-based victim advocates from 18 counties will receive multi-disciplinary domestic violence training.

Outcome Measure: Maintain the number of victims of domestic violence who receive legal advocacy.

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
19,165	14,221	15,916	15,000	15,800	15,800

CSD Early Childhood Education and Assistance

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Authorized by RCW 28A.215, the Early Childhood Education and Assistance Program (ECEAP) is a comprehensive school-readiness program for three- and four-year-old children and their families living in poverty or otherwise at risk of failure in school. ECEAP's purpose is to ensure all children are ready to succeed in school, regardless of family income or other historic barriers to achievement. Children receive early learning services in literacy, language, math, science, health, medical linkages, and social and emotional development. ECEAP offers family support services to encourage parent involvement, providing education in child development, health and nutrition, and enabling family self-sufficiency. ECEAP's 33 public and private community contractors design services to fit the specific needs of their service areas. CTED monitors contracts to ensure compliance with statewide standards, and provides technical support, training, and development to contractors.

Statewide Result Area: Improve student achievement in elementary, middle and high schools

Category: Provide early education

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$29,871,000	\$29,871,000	\$0	14.9	\$29,900,000	\$29,900,000	\$0	14.9

Expected Results:

5,804 children and their families will receive comprehensive services to prepare them for success in school and in life.

Outcome Measure: Provide comprehensive pre-K services so that low-income children are successful in school.

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
5,804	5,804	5,804	5,804	5,350	5,350

Output Measure: Maintain current level of service to low-income families.

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
5,804	5,804	5,804	5,804	454	454

Output Measure: Positive growth in pre-literacy indicators

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0%	0%	0%	0%	26%	26%

Output Measure: Increase the percentage of qualified teachers

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0%	0%	0%	0%	7%	10%

CSD Emergency Food Assistance Program

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Authorized by RCW 43.330.130, the Emergency Food Assistance Program (EFAP) combats hunger and improves health among low-income individuals and families by supporting nutritious food distribution, food banks, and tribal food voucher programs. This results in improved school performance and less illness, contributing to fewer days missed at work or school. CTED contracts with 33 tribes and 28 local community agencies, which subcontract with 320 nonprofit food bank organizations statewide. EFAP funds may be used to purchase and distribute food, to cover the cost of grocery food vouchers, and for administrative expenses. CTED staff develop and issue EFAP contracts, provide contract oversight, monitor program compliance, offer technical assistance and training, and oversee two advisory committees.

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Category: Provide emergency cash, food, housing assistance

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$3,592,000	\$3,592,000	\$0	3.2	\$3,557,000	\$3,557,000	\$0	3.1

Expected Results:

Food Banks will distribute over eighty million pounds of food to more than one million Washington citizens. Clients will average 5.3 visits per year for a total of 6 million visits to food banks. Tribes will provide emergency food vouchers to 8,600 people who will average two visits per year.

Outcome Measure: Provide emergency food to increase the food security of vulnerable children and adults who use food banks.

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
1,226,533	1,127,385	1,229,060	1,260,000	1,270,000	1,270,000

Outcome Measure: Percentage of food banks which have increased the amount of nutritious food distributed to clients.

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0%	0%	0%	0%	60%	90%

CSD Grants to Encourage Arrest Policies

The Grants to Encourage Arrest Policies is part of the federal Violence Against Women Act, Title IV of the Violent Crime Control and Law Enforcement Act. The program's purpose is to make victims safer and offenders more accountable in cases of domestic and dating violence. CTED's Office of Crime Victims Advocacy funds two projects through the grants: the Tribal Coordinated Community Response Project, which assists five recognized tribes in Washington with creating a coordinated community response; and the Kitsap County Trial Court Project, which works to resolve conflicting orders of protection issued by municipal, district, and superior courts in Kitsap County.

Statewide Result Area: Improve the safety of people and property

Category: Conduct community outreach/education

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$239,000	\$0	\$239,000	0.3	\$238,000	\$0	\$238,000	0.7

Expected Results:

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The program will provide five regional gatherings for members of the tribal court, county court systems, and community organizations to discuss methods of promoting protection of Native and non-Native American victims of domestic violence. Five tribes will receive technical assistance in developing tribal coordinated community response and domestic violence codes. Uniform and enforceable domestic violence protection orders will be provided for all conflicting orders issued by the municipal, district, and superior courts in Kitsap County.

Outcome Measure: Maintain the number of community staff trained on arrest policies in domestic violence incidents.

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0	80	35	100	150	150

CSD Long-Term Care Ombudsman Program

States are required by the federal Older Americans Act to have a Long-Term Care Ombudsman Program (LTCOP). CTED administers our state's LTCOP under Chapter 43.190 RCW using multiple funding sources, including an interagency agreement with DSHS for Older Americans Act (Titles III-B and VII) funds, State General Fund, Medicaid (Title XIX) match, and some local dollars. LTCOP ensures the safety and quality of care of long-term care facility residents by intervening when complaints and situations of possible abuse, neglect, or exploitation arise. Over 400 volunteer ombudsmen are trained, certified, and assigned to nursing homes, boarding homes, and adult family homes. CTED contracts with a nonprofit organization to run the program, which subcontracts with 14 regional programs and two legal services contractors. CTED staff negotiate funding with DSHS; develop the statewide LTCOP contract; monitor expenditures and performance; provide technical assistance; and approve plans, policies, and processes.

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Category: Conduct Abuse/neglect investigations

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$546,000	\$546,000	\$0	0.7	\$545,000	\$545,000	\$0	0.7

Expected Results:

Approximately 36,000 of Washington's nursing home, boarding home and adult family home residents will receive direct, in-facility services from a trained and certified volunteer long-term care ombudsman. Most situations involving abuse, neglect and exploitation will be resolved on site, avoiding expensive investigations and lawsuits. Ombudsmen will have successfully resolved 91 percent of approximately 4,000 complaints in Fiscal Year 2004.

Outcome Measure: Decrease the percentage of complaints by residents in long-term care facilities that result in claims by resolving the complaints on site.

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
7%	7%	7%	7%	6%	6%

CSD Low-Income Home Energy Assistance Program

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The Low-Income Home Energy Assistance Program (LIHEAP) is a federal block grant program authorized by the Low-Income Home Energy Assistance Act of 1981 (Title XXVI of PL 97-35, as amended). LIHEAP helps households with incomes below 125 percent of the federal poverty level meet home heating costs and avoid utility shut-off and use of unsafe heating alternatives. CTED contracts with 27 community-based organizations and units of local government to provide funds directly to utility companies on behalf of eligible households. Contractors also provide energy education, furnace repair/replacement, and referrals for other services. CTED administers contracts, monitors compliance, provides technical and administrative assistance, and establishes policies and procedures.

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Category: Provide emergency cash, food, housing assistance

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$42,748,000	\$0	\$42,748,000	5.6	\$42,748,000	\$0	\$42,748,000	5.5

Expected Results:

55,000 low-income households per year will receive energy assistance. Because their energy is more affordable, these households will significantly reduce their vulnerability to utility shut-off and use of unsafe heating sources, avoid eviction, and be able to better meet their other household needs.

Outcome Measure: Decrease the number of low-income households whose home heating is shut off during winter by providing fast track energy assistance and intervention services.

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0	0	10,700	10,700	10,700	10,700

Outcome Measure: Reduce the percentage that each low-income household spends on heat from 9% to 5%.

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
5%	5%	5%	5%	5%	5%

CSD Northwest Council on Energy Affordability

The Northwest Council on Energy Affordability utilizes private money donated several years ago to the state by the energy industry. The funds are held in reserve to defray the costs of future conferences which will address energy issues affecting Washington's low-income families.

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Category: Conduct community outreach/education

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$4,000	\$0	\$4,000	0.0	\$0	\$0	\$0	0.0

Expected Results:

The Low-Income Home Energy Assistance Program sponsored a statewide energy conference during Fiscal Year 2003 to address energy conservation methods for low-income families and help local programs identify other leveraged resources that may assist families.

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CSD Office of Crime Victims Advocacy

Authorized under RCW 43.280, CTED's Office of Crime Victims Advocacy (OCVA) provides input to state and local agencies regarding the impact of their policies and procedures on victims of crime. OCVA helps communities develop programs to assist victims by providing funding, training, and consultation to local agencies and organizations. OCVA also provides direct services to victims who believe their statutory or constitutional rights have not been upheld, including referrals and linkages for victims of crime to their local community resources.

Statewide Result Area: Improve the safety of people and property

Category: Crime response and recovery

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$249,000	\$3,000	\$246,000	1.1	\$241,000	\$2,000	\$239,000	1.2

Expected Results:

Approximately 500 victims of crime will receive advocacy services from OCVA staff.

Outcome Measure: Increase the number of victims who receive advocacy from OCVA.

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
223	219	548	450	450	500

Outcome Measure: Maintain the number of victims served.

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0	314	345	325	330	340

CSD Office of Crime Victims Partnership with ISRB IAG

CTED's Office of Crime Victims Advocacy (OCVA) partners with the Indeterminate Sentence Review Board (ISRB) on cases in which the ISRB is conducting a parole review under its jurisdiction. OCVA attempts to inform crime victims of the status of those cases and offer them the opportunity to participate in the review. OCVA assists and supports victims who choose to provide information to the ISRB in its review process, informs victims of the outcome of the process, and helps link victims to other sources of assistance in their communities, if needed. Funding for the activity is through an interagency agreement with ISRB.

Statewide Result Area: Improve the safety of people and property

Category: Crime response and recovery

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$0	\$0	\$0	0.2	\$0	\$0	\$0	0.1

Expected Results:

Approximately 50 victims will be notified of the opportunity to participate in the ISRB's consideration of parole for their offender. Approximately 30 victims who choose to participate will receive advocacy and assistance.

Outcome Measure: Maintain the number of victims assisted in review process.

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FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
257	264	270	275	275	280

CSD Re-employment Support Centers

Per RCW 39.34 and 43.330.130, the Re-employment Support Centers (RSC) program provides the newly unemployed with coordinated services to eliminate emotional, physical, medical, and financial barriers that hamper a person's ability to conduct an effective job search. Rapid response and counseling services include assistance with benefits entitlement, and financial, personal, and family issues. Other services include assistance with job search and training; budget and credit counseling; shelter, utility and food costs; medical/dental care; and mental health, domestic violence and substance abuse counseling. Through an interagency agreement with the Employment Security Department, CTED contracts with three nonprofits to provide services in several cities and on tribal reservations in King, Jefferson, Clallam, Grays Harbor, and Pacific counties. CTED staff negotiate and approve each contract; monitor expenditures and performance; and provide technical assistance.

Statewide Result Area: Improve the quality and productivity of our workforce

Category: Return unemployed, underemployed or injured workers to work

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$0	\$0	\$0	0.1	\$0	\$0	\$0	0.1

Expected Results:

In Fiscal Year 2004, contractors delivered 13,905 units of service. This figure is lower than the Fiscal Year 2003 service delivery of 19,062 units due to a 17 percent reduction in the interagency agreement funds.

Output Measure: Maintain contracts that deliver short term supportive services to the newly unemployed.

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
3	3	3	3	3	3

CSD Residential Energy Assistance Challenge

The Residential Energy Assistance Challenge (REACH) Option Grant is a competitive, three-year federal grant. Washington's Low-Income Home Energy Assistance program has been awarded grants for the last two funding cycles, most recently in fall 2003 for \$1 million. The REACH grant program increases the self-sufficiency of low-income families by securing long-term and sustainable fixed-price energy sources and non-federal energy assistance by participating in the rollout of Washington's wind power industry. The REACH program helps low-income agencies acquire and operate wind-turbines, exchanging the energy produced for rate discounts/rebates to low-income customers. It also helps them become part owners in cooperatively-owned wind farms with power set aside for low-income households. CTED contracts with a lead entity; monitors performance and compliance; reimburses expenditures; provides technical assistance, policies, and procedures; and contracts for the required project evaluation component.

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Category: Conduct community outreach/education

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FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$751,000	\$0	\$751,000	0.1	\$752,000	\$0	\$752,000	0.0

Expected Results:

Twelve megawatts of wind power dedicated to low-income households will be developed through a partnership between utilities and the LIHEAP/U.S. Department of Energy Weatherization Assistance Program/Community Services Block grant network. The energy burden of 12,000 LIHEAP-eligible families will be reduced by 20 percent.

Outcome Measure: Develop wind powered generation facilities to create 12 megawatts of wind power dedicated to low-income households.

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0	0	0	0	0	1

CSD Retired Senior Volunteer Program

CTED administers state funds for the federal Retired and Senior Volunteer Program (RSVP) under RCW 43.63A and RCW 43.330.130 to provide a portion of the required 30 percent cash match. RSVP uses the talents and lifelong experience of volunteers over age 55 to help with diverse community needs. Local RSVP coordinators recruit, screen, and work with city, county, and nonprofit programs throughout the state to place volunteers where needed. RSVP retired executive programs assist small businesses with planning, start up, and problem solving. CTED contracts with the Washington Association of RSVP Directors, which subcontracts with 18 local RSVP programs. CTED staff negotiate the statewide contract, monitor expenditures and performance, and provide technical assistance.

Statewide Result Area: Improve the economic vitality of businesses and individuals

Category: Planning and leadership for economic change

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$191,000	\$191,000	\$0	0.0	\$191,000	\$191,000	\$0	0.0

Expected Results:

3,500 trained, professional volunteers will serve in education-related programs statewide.

Output Measure: Number of community organizations with capacity to meet basic needs in education literacy, housing, crime prevention, drug abuse prevention, respite care, long-term and care programs.

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
18	18	18	18	18	18

CSD Rural Domestic Violence

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by Agency

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The Rural Domestic Violence program is part of the federal Violence Against Women Act, Title IV of the Violent Crime Control and Law Enforcement Act of 1994. The program strengthens the safety of victims of domestic violence, dating violence, and child abuse who live in rural areas. CTED's Office of Crime Victims Advocacy (OCVA) funds two projects under this program: the Amigas Project educates farmworker women and teens about the nature of domestic violence and alternatives to violence, and the Island Domestic Violence Outreach Services Project provides the only advocacy, legal, and emergency services to victims of domestic violence on Vashon Island.

Statewide Result Area: Improve the safety of people and property

Category: Conduct community outreach/education

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$890,000	\$0	\$890,000	0.4	\$890,000	\$0	\$890,000	0.4

Expected Results:

Approximately 500 people will receive information, referral, and direct services.

Outcome Measure: Maintain the number of Hispanic domestic violence victims served in rural communities.

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
84	70	32	30	40	40

CSD Sexual Assault Prevention Program

The Sexual Assault Prevention (SAP) program is authorized under the federal Violence Against Women Act, Title IV of the Violent Crime Control and Law Enforcement Act of 1994. CTED's Office of Crime Victims Advocacy (OCVA) receives program funds through an interagency agreement with the state Department of Health. The purpose of the SAP program is to increase awareness of sexual abuse/assault and help communities prevent sexual violence through presentations and educational activities. OCVA contracts with community-based sexual assault programs to conduct local prevention activities. OCVA staff ensure compliance with service delivery and management standards through contract monitoring, program accreditation, and providing technical assistance, training, and development services to contractors.

Statewide Result Area: Improve the safety of people and property

Category: Prevent crime

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$0	\$0	\$0	1.9	\$0	\$0	\$0	1.9

Expected Results:

Approximately 200,000 individuals will attend sexual assault awareness and/or prevention education presentations and events. Each local sexual assault program will have at least one sexual assault prevention project in its community.

Outcome Measure: Maintain the number of community members who participate in sexual assault prevention activities and presentations.

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
108,619	106,898	113,859	115,000	115,000	115,000

Agency Activity Inventory

by Agency

Appropriation Period: 2005-07 Activity Version: Governor Gregoire's 05-07 Proposal

Agency: 103 - Community, Trade & Economic Develop

CSD Sexual Assault Treatment Program

Authorized under RCW 43.280 and 70.125, the Sexual Assault Treatment (SAT) program provides crisis intervention, advocacy, and treatment services to victims of sexual assault and abuse. The SAT program alleviates acute distress resulting from sexual assault, provides support and assistance to victims to enhance their recovery, assists victims in gaining access to the legal system, and supports victims throughout the legal process to ensure their interests are represented and rights are upheld. The SAT program serves child and adult victims of sexual abuse/assault and adult survivors of child sexual abuse. It also assists non-offending parents whose children are abuse victims and the partners of adult victims. The Office of Crime Victims Advocacy (OCVA) contracts with community-based sexual assault programs to provide direct services to victims. OCVA staff ensure compliance with service delivery and management standards through contract monitoring, program accreditation, and providing technical assistance, training, and development services to contractors.

Statewide Result Area: Improve the safety of people and property

Category: Crime response and recovery

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$5,277,000	\$1,828,000	\$3,449,000	3.4	\$5,277,000	\$1,829,000	\$3,448,000	3.5

Expected Results:

Approximately 18,000 new victims of sexual assault will receive services. New victims refers to those people who come for services for the first time, as opposed to ongoing clients.

Outcome Measure: Of victims provided treatment, maintain the percentage of children who are provided service.

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
65%	61%	63%	64%	64%	65%

CSD Violence Against Women STOP Grant

Authorized under the federal Victims of Trafficking and Violence Protection Act of 2000 (H.R. 3244), the STOP (Services, Training, Officers, Prosecutors) Grant was established to improve the criminal justice system's response to violence against women. The STOP Grant provides funds and technical assistance to local law enforcement, prosecutors, victims' services programs, and courts to serve a target population of female victims of violence, age 18 and older. CTED's Office of Crime Victims Advocacy (OCVA) contracts with local governments and nonprofit agencies to support activities such as hiring additional staff, creating specialized units and teams to devote to crimes of violence against women, training staff and volunteers, developing protocols, and purchasing equipment to enhance investigations. OCVA staff ensure compliance with service delivery and management standards through contract monitoring and providing technical assistance, training, and development services to contractors. Staff also provide statewide training for law enforcement officers and prosecutors to enhance their response to victims of sexual assault, domestic violence, and stalking.

Statewide Result Area: Improve the safety of people and property

Category: Conduct community outreach/education

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$3,245,000	\$0	\$3,245,000	1.9	\$3,246,000	\$0	\$3,246,000	1.9

Expected Results:

Agency Activity Inventory by Agency

Appropriation Period: 2005-07 Activity Version: Governor Gregoire's 05-07 Proposal

Agency: 103 - Community, Trade & Economic Develop

Approximately 18,000 victims of sexual assault, domestic violence, or stalking will receive support services. Every county will have a contract involving law enforcement, prosecution, and victim service providers. Approximately 600 law enforcement officers and 25 prosecutors statewide will receive training to enhance their response to victims of sexual assault, domestic violence, and stalking.

Outcome Measure: Percentage of counties with inclusion of law enforcement, prosecutors and victim services.

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0%	0%	0%	85%	85%	90%

CSD Violent Crime Victims Services

The Legislature directed CTED's Office of Crime Victims Advocacy (OCVA) to use federal Byrne Grant funds to implement community-based advocacy services to victims of violent crimes, such as homicide, kidnapping, assault, and child abuse. OCVA administers contracts with community organizations to provide crisis intervention, support, legal advocacy, media intervention, and other services to victims of crime.

Statewide Result Area: Improve the safety of people and property

Category: Crime response and recovery

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$60,000	\$0	\$60,000	0.0	\$60,000	\$0	\$60,000	0.0

Expected Results:

Approximately 600 individuals will receive crisis intervention services. 400 individuals will receive support services. 150 individuals will participate in support groups for victims of violent crimes.

Outcome Measure: Maintain the number of victims served.

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0	314	345	325	330	340

CSD Trafficking of Persons Task Force

A second report of the Washington State Task Force Against Trafficking of Persons was released in June 2004, indicating that Washington is a leading destination and transport location for trafficking of persons. Service providers and law enforcement provided information describing some level of trafficking activity in at least 18 counties in Washington. CTED will staff the task force and work collaboratively with community programs and local, state, and federal agencies to develop a plan to respond to the trafficking problem. The plan will include data collection and analysis, describe service needs of victims, and identify resource needs and options.

Statewide Result Area: Improve the safety of people and property

Category: Prevent crime

Agency Activity Inventory by Agency

Appropriation Period: 2005-07 Activity Version: Governor Gregoire's 05-07 Proposal

Agency: 103 - Community, Trade & Economic Develop

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$0	\$0	\$0	0.0	\$0	\$0	\$0	0.0

Expected Results:

Outcome Measure: Percentage of members attending task force meetings.

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0%	0%	0%	0%	85%	75%

Outcome Measure: Percentage of service plan developed

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0%	0%	0%	0%	50%	100%

Output Measure: Number of taskforce meetings

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0	0	0	0	8	8

Output Measure: Number of taskforce recommendations

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0	0	0	0	5	10

Output Measure: Service delivery plan

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0%	0%	0%	0%	50%	100%

CSD Victims of Crime Act (VOCA)

On April 1, 2004, Governor Locke transferred administration of VOCA to the Office of Crime Victims Advocacy in CTED. The purpose of the transfer, which was initiated by the Department of Social and Health Services (DSHS), is to provide a more integrated and effective approach to developing services for crime victims through local governments and community-based programs. Two program coordinators will have responsibility for the development and monitoring of approximately 30 new contracts, totaling \$2.3 million. Other duties include data collection, report development, technical assistance, and verifying billing. Another .5 FTE staff will set up accounts, payment, and auditing of the funds.

Statewide Result Area: Improve the safety of people and property

Category: Crime response and recovery

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$7,287,000	\$0	\$7,287,000	1.0	\$7,287,000	\$0	\$7,287,000	1.0

Agency Activity Inventory by Agency

Appropriation Period: 2005-07 Activity Version: Governor Gregoire's 05-07 Proposal

Agency: 103 - Community, Trade & Economic Develop

Expected Results:

Outcome Measure: Percentage of counties with contracts for general crime victim services.

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0%	0%	0%	0%	20%	30%

Output Measure: Number of victims served by Victims of Crime Advocacy (VOCA).

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0	0	0	0	7,000	7,000

Output Measure: Number of contracts with services to general crime victims.

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0	0	0	0	20	25

Output Measure: Number of Victims of Crime Advocacy (VOCA) service providers trained.

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0	0	0	0	100	100

CTED Agency Administration

Agency Administration represents less than 2 percent of CTED's total operating and capital budgets, and includes the services and costs which provide effective direction, management, and support of the agency. The Director's Office is responsible for the overall management and leadership of CTED in the program areas of housing, community services, local government, economic development, international trade, energy policy, and the community jobs component of WorkFirst. Functions include strategic policy development and research, communications, and government relations. Administrative Services provides financial and office services to all programs and divisions in CTED. Financial Services includes budgeting, a portion of accounting, contracting, and audit review. Office Services includes facility management, purchasing and inventory services, and mail processing. Human Resources recruits and screens applicants; provides information on training and development services; and implements the state civil service system, including merit system rules and the classification and pay system. CTED Agency Administration costs are supported by all programs and fund sources, through a combination of direct appropriation and indirect assessments. The agency negotiates an annual indirect cost rate with the cognizant federal agency.

Statewide Result Area: Improve the economic vitality of businesses and individuals

Category: Promote Washington products

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$6,726,000	\$2,648,000	\$4,078,000	67.9	\$6,704,000	\$2,625,000	\$4,079,000	68.3

Expected Results:

Agency Activity Inventory by Agency

Appropriation Period: 2005-07 Activity Version: Governor Gregoire's 05-07 Proposal

Agency: 103 - Community, Trade & Economic Develop

Improve agency self-assessment scores for all Baldrige categories (improve one level each year). Set Benchmark internal and external satisfaction levels for financial systems services. Meet agency standards and best practices objectives for contracts management. CTED will consolidate information systems across the agency's application portfolio. The effort will include web sites, applications, and database systems.

Outcome Measure: Work directly with companies interested in relocating, investing and trade expansion activities (measured in number of companies).

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0	0	0	0	30	40

Outcome Measure: Percent of completion of new WA Works staff evaluations that link individual's performance to activity outcomes.

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0%	0%	0%	0%	90%	90%

Output Measure: Perform quarterly reviews at the agency and division levels of key performance data/outcomes and implement improvement plans

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0	0	0	0	4	4

Efficiency Measure: Percent of availability of CTED's networked services and systems (i.e. email, file shares, remote access enterprise applications) to agency staff.

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0%	0%	0%	0%	99.99%	99.99%

CTED WKFT WorkFirst Coordination Service

This activity coordinates and enhances WorkFirst activities. The Local Area Planner (LAP) coaches and consults with 32 local WorkFirst planning areas to achieve or exceed WorkFirst core outcomes. LAP provides technical assistance to local leaders and seed funding for innovative projects, and works to improve outcomes in poorly performing areas. Business Outreach links the business and economic development communities throughout the state to the WorkFirst/WorkForce development system. Business Outreach coaches/consults with 32 local business teams that engage employers to market job opportunities to WorkFirst and WorkSource job seekers.

Statewide Result Area: Improve the economic vitality of businesses and individuals

Category: Assist the unemployed

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$0	\$0	\$0	3.2	\$0	\$0	\$0	3.2

Expected Results:

Agency Activity Inventory by Agency

Appropriation Period: 2005-07 Activity Version: Governor Gregoire's 05-07 Proposal

Agency: 103 - Community, Trade & Economic Develop

Assist three-fourths (20 per fiscal year) of the WorkFirst local planning partnerships each year. Increase the number of highly effective local planning partnerships which is defined as meeting caseload reduction targets. Expanding resources available to local partners and otherwise strengthening partnerships. Assist in 36 local hiring events, business marketing sessions and other events. Initiate two cluster projects that together create at least 50 trainees obtaining jobs for WorkFirst participants. Develop two specific trainings for Workforce development practitioners with at least 60 participants each.

Outcome Measure: Increase the percentage of LPAs that accomplish all measures defined in the Governor's performance agreement for WorkFirst programs.

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0%	0%	0%	40%	50%	60%

Outcome Measure: Increase the number of new programs between economic development organizations and LPAs to create employment opportunities for low-income TANF families.

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0	0	0	4	6	8

CTED WKFT WorkFirst/Community Jobs

This activity delivers services to support WorkFirst participants in attaining employment and job advancement. Community Jobs (CJ) provides temporary community-based work and skill building experience to Temporary Assistance to Needy Families (TANF) participants encountering barriers entering the regular job market. CJ has enrolled 11,300 participants to date, leading to 57 percent unsubsidized employment within 12 months of enrollment. Individual Development Accounts (IDAs) provide savings assistance to low-income families to acquire assets (house, business, or education) to help them achieve economic self-sufficiency.

Statewide Result Area: Improve the economic vitality of businesses and individuals

Category: Assist the unemployed

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$0	\$0	\$0	9.8	\$0	\$0	\$0	9.8

Expected Results:

Enroll 4,400 Community Jobs participants with 55 percent obtaining unsubsidized employment within 12 months of enrollment by the end of Fiscal Year 2005. Assist 215 and 213 low-income families in Fiscal Year 2004 and Fiscal Year 2005, respectively, to achieve their Individual Development Account savings goal and purchase their first home, obtain post-secondary education, or start a small business. Ensure 19 viable local projects for providing welfare-to-work transportation for low-income people who are engaged in work-related activities.

Outcome Measure: Percentage of community jobs enrollees who get unsubsidized employment within 12 months of enrollment.

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
57%	57%	57%	57%	57%	57%

ED Brownfields Cleanup Project

Agency Activity Inventory

by Agency

Appropriation Period: 2005-07 Activity Version: Governor Gregoire's 05-07 Proposal

Agency: 103 - Community, Trade & Economic Develop

The Brownfields Cleanup Project is a cooperative effort between CTED, the U.S. Environmental Protection Agency (EPA), the state Department of Ecology, King County/City of Seattle, the City of Spokane, and the City of Tacoma. In the past four years, four grants have been awarded by EPA, including one that will help fund an interagency agreement (IAG) between Ecology and CTED. The latest award of \$3 million will bring the available funds for lending in the Brownfields Cleanup Revolving Loan Fund to over \$4.5 million. The Department of Ecology provides technical review of the cleanup projects, which must meet certain criteria. Funding for EPA's Brownfields programs is authorized under the Comprehensive Environmental Response, Compensation, and Liability Act of 1980 (CERCLA). Funds may only be used at sites where there is a release or potential release of CERCLA hazardous substances. Although petroleum products (gasoline, diesel, etc.) are not defined as CERCLA hazardous substances, the new award will allow about half the monies to be used for petroleum-polluted sites. The other EPA monies in the loan fund may be used at sites where petroleum products are co-mingled with a hazardous substance.

Statewide Result Area: Improve the economic vitality of businesses and individuals

Category: Planning and leadership for economic change

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$1,066,000	\$3,000	\$1,063,000	1.3	\$1,066,000	\$3,000	\$1,063,000	1.3

Expected Results:

Value of land returned to productive use. Total project investment versus state investment. Jobs created/retained. State tax income generated.

Outcome Measure: Acres cleaned up for redevelopment use.

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0	0	0	5	20	40

ED Community Economic Revitalization Board and Program

Pursuant to RCW 43.160, the Community Economic Revitalization Board (CERB) is authorized to make strategic investments in publicly-owned economic development infrastructure projects that serve as catalysts for targeted sector business growth and job creation. CERB makes low-interest loans (and grants in unique circumstances) available to ports, local governments, federally recognized tribes, public utility districts, and public development corporations to finance publicly-owned economic development infrastructure in areas where growth is desired. Infrastructure investment includes bridges, roads, domestic and industrial water and sewer systems, port facilities, telecommunications, and general-purpose industrial buildings. Investments must spur job creation or job retention in manufacturing, food processing, assembly, warehousing, industrial distribution, advanced technology, or other key sectors in areas of high unemployment. (CERB staffing is provided by CTED, via the Community Economic Assistance Center and Project Development Services. Only a portion of the cost of managing CERB's resources, providing staff to the board, and assisting applicants with project development is supported by CERB's dedicated revolving account.)

Statewide Result Area: Improve the economic vitality of businesses and individuals

Category: Develop community infrastructure

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$351,000	\$91,000	\$260,000	3.6	\$351,000	\$90,000	\$261,000	3.6

Expected Results:

Agency Activity Inventory by Agency

Appropriation Period: 2005-07 Activity Version: Governor Gregoire's 05-07 Proposal

Agency: 103 - Community, Trade & Economic Develop

Project outcomes are tracked for a period of five years after construction is completed. By statute, CERB reports biennially to the Legislature on the number of applications for CERB assistance; number and types of projects approved; grant or loan amount awarded to each project; projected number of jobs created or retained by each project; actual number of jobs created or retained by each project; number of delinquent loans; number of project terminations; and any additional measures and recommendations for programmatic changes deemed appropriate by CERB.

CERB also tracks the following measures as part of CTED's Balanced Scorecard: total dollars leveraged from other sources; total number of jobs created or retained in rural areas; total private capital investment realized; and estimated new state and local revenues generated as a result of CERB assistance.

Outcome Measure: Estimates of state tax revenue (state B&O, property and sales taxes) generated and retained from new and existing businesses sited, expanded or retained with CTED assistance.

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
\$5,000,000	\$875,000	\$4,000,000	\$4,000,000	\$4,800,000	\$4,800,000

SW6 - Improve the economic vitality of businesses and individuals.

Outcome Measure: Number of actual and forecasted jobs created or retained over a 3-year period as a result of infrastructure investment.

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
678	485	1,723	1,532	8,372	8,371

This is a capital budget measure.

Outcome Measure: Leveraged private investment.

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
\$0	\$0	\$0	\$0	\$460,000,000	\$460,000,000

This is a capital budget measure

Outcome Measure: Number of construction jobs created.

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0	0	0	0	1,004	1,004

This is a capital budget measure.

Outcome Measure: Number of individuals served through EDD-sponsored training.

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
1,287	2,273	3,007	3,000	3,200	3,300

ED Film and Video Office

Agency Activity Inventory

by Agency

Appropriation Period: 2005-07 Activity Version: Governor Gregoire's 05-07 Proposal

Agency: 103 - Community, Trade & Economic Develop

The Washington State Film Office markets, provides technical assistance, and serves as an informational clearinghouse to individuals and entities engaged in film, television, and commercial production in the state. Since 1992, 1,420 projects have filmed in the state, generating \$342 million in direct spending, and creating over 50,000 local temporary jobs. The state has realized an average of \$100 to \$1 return on its investment. Production expenditures include salaries, lodging, location rentals, security, catering, and vehicle and equipment rentals. The Film Office assists production companies on all matters related to their project; works to increase opportunities for local film businesses, organizations, and new filmmakers; and uses various techniques to market the state, such as workshops, industry trade shows, and use of digital technology and the Internet for information accessibility.

Statewide Result Area: Improve the economic vitality of businesses and individuals

Category: Promote Washington products

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$74,000	\$74,000	\$0	0.0	\$1,000	\$1,000	\$0	0.0

Expected Results:

Number of on-location productions. Number of indigenous productions (extrapolated from the total). Number of local temporary jobs. Production spending in the state.

Outcome Measure: Increase in yearly production spending in the state.

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
\$16,500,000	\$12,600,000	\$0	\$16,000,000	\$15,000,000	\$18,000,000

ED Hanford Area Economic Investment Fund

(RCW 43.43.422-428) The Hanford Area Economic Investment Fund is capitalized from fees collected on low-level radioactive wastes disposed of at the US Ecology (private firm) site at Hanford. A portion of the fees is used to fund this lending pool, which promotes economic activity in Benton and Franklin counties. The Hanford Area Economic Investment Fund Committee, appointed by the Governor, identifies and prioritizes projects, accepts and evaluates applications, and makes recommendations to CTED for awards. CTED reviews the recommendations to ensure compliance with statute requirements and advises the committee. CTED lacks authority to disapprove awards. The Hanford Area Economic Investment Fund is a non-appropriated account, and since June 1997, \$5,565,400 has been transferred to the Benton County Treasurer for diversification activities in the Tri-Cities.

Statewide Result Area: Improve the economic vitality of businesses and individuals

Category: Develop community infrastructure

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$252,000	\$0	\$252,000	0.0	\$252,000	\$0	\$252,000	0.0

Expected Results:

Monies lent. Dollars leveraged. Jobs generated in the Tri-Cities area.

Outcome Measure: Funding awards.

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0	0	0	2	2	2

Agency Activity Inventory

by Agency

Appropriation Period: 2005-07 Activity Version: Governor Gregoire's 05-07 Proposal

Agency: 103 - Community, Trade & Economic Develop

ED Tourism Development

The Washington State Tourism Office (WST) markets the state as a travel destination in order to increase visitor revenues year-round throughout the state, with emphasis on rural or under-visited areas. WST assists the state's visitor industry in developing statewide, regional, and community marketing and product development. It increases tax revenue derived from visitor spending; provides technical assistance and international and domestic marketing activities; helps communities that have identified tourism as a part of their economic development strategy; and increases visitor nights and visitor spending in shoulder season months and in rural areas of the state.

Statewide Result Area: Improve the economic vitality of businesses and individuals

Category: Promote Washington products

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$3,743,000	\$3,600,000	\$143,000	11.6	\$3,744,000	\$3,601,000	\$143,000	11.5

Expected Results:

The Tourism Commission will develop policies and strategies for Fiscal Years 2006 and 2007. The Commission will help create an advertising campaign and marketing plan.

Outcome Measure: Estimates of state tax revenue (state B&O, property and sales taxes) generated and retained from new and existing businesses sited, expanded or retained with CTED assistance.

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
\$5,000,000	\$875,000	\$4,000,000	\$4,000,000	\$4,800,000	\$4,800,000

SW6 - Improve the economic vitality of businesses and individuals.

Outcome Measure: Number of visits to the tourism websites.

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
1,200,000	1,500,000	2,200,000	2,300,000	2,500,000	2,600,000

SW6 - Improve the economic vitality of businesses and individuals.

Outcome Measure: Work directly with companies interested in relocating, investing and trade expansion activities (measured in number of companies).

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0	0	0	0	30	40

Outcome Measure: Increased website visits and inquiries by visitors and businesses.

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0	0	0	0	100,000	100,000

Outcome Measure: Increased wine market reach for Washington Wine Industry.

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0%	0%	0%	0%	5%	10%

Agency Activity Inventory by Agency

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Agency: 103 - Community, Trade & Economic Develop

Outcome Measure: Number of individuals served through EDD-sponsored training.

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
1,287	2,273	3,007	3,000	3,200	3,300

Output Measure: Number of circulated business/site selector inquiries/opportunities statewide through trade networks, chambers, EDC's, CVB's and other state partners and associations regarding business recruitment/retention, tourism and international trade opportunities.

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0	0	0	0	500	500

Output Measure: Percent increase of awareness or fulfillment regarding responses to advertising and website enhancements.

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0%	0%	0%	0%	2%	4%

Efficiency Measure: We will develop the economic impact and Return of Investment (ROI) of the state investment with these marketing efforts for all elements.

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0	0	0	0	0	0

ED Washington Technology Center

CTED contracts with the Washington Technology Center (WTC) to support the work of the center. WTC facilitates partnerships between universities, private industry, and government which stimulate the economy with revenue generation, new companies, and job creation. The partnerships develop and transfer innovative technology to meet company needs in targeted industry sectors. The WTC's annual survey of companies and university partners showed a combined investment of more than \$30 million after WTC involvement, including over \$8.6 million in private sector funding into Washington small businesses in the last year. Overall, the WTC current leverage factor is \$10.70 in non-state investment for every \$1 in state funding. At the same time, over 90 percent of WTC work was with companies of fewer than 100 employees - a sector in need of both technical and financial assistance to support their growth opportunities.

Statewide Result Area: Improve the economic vitality of businesses and individuals

Category: Support development of innovative products and processes

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$2,838,000	\$2,838,000	\$0	0.0	\$2,838,000	\$2,838,000	\$0	0.0

Expected Results:

Annual Report submitted to CTED.

Outcome Measure: Leverage on state funding.

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FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
23	10.7	0	10	10	10

Outcome Measure: Number of companies worked with.

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
415	348	445	662	728	801

ED Small Business Incubator Assistance Program

Pursuant to Chapter 237, Laws of 2004, CTED is authorized to provide start-up and operating assistance to qualified small business incubators. CTED may award grants to qualified small business incubator organizations for costs of incubator facility construction and equipment, up to a maximum of \$3,000,000 per recipient (when and if funds are deposited in the Small Business Incubator Account for that purpose), and costs of providing technical assistance to businesses, up to a maximum of \$125,000 per recipient.

Statewide Result Area: Improve the economic vitality of businesses and individuals

Category: Support entrepreneurs

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$0	\$0	\$0	0.0	\$0	\$0	\$0	0.0

Expected Results:

Between one and fifteen technical assistance grants awarded to qualified business incubator organizations. Estimates of development and construction costs will be made for up to three new incubator facilities.

Outcome Measure: Number of jobs created/retained as a result of business assistance.

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0	0	0	50	0	0

ED Business and Project Development Assistance

This activity provides direct assistance to local communities and Associate Development organizations to retain, expand, and attract businesses to our state. This activity also provides consultative services, develops public and private financial partnership options, and provides tax incentive packages and marketing services to grow segments of Washington's commercial and industrial base, encouraging investment and job creation.

Statewide Result Area: Improve the economic vitality of businesses and individuals

Category: Support development of innovative products and processes

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$3,174,000	\$2,513,000	\$661,000	14.0	\$3,095,000	\$2,315,000	\$780,000	12.0

Expected Results:

Agency Activity Inventory by Agency

Appropriation Period: 2005-07 Activity Version: Governor Gregoire's 05-07 Proposal

Agency: 103 - Community, Trade & Economic Develop

Outcome Measure: Promote export market opportunities through market match and trade show activities for Washington technology companies (measured by number of companies).

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0	0	0	0	20	20

Outcome Measure: Work directly with companies interested in relocating, investing and trade expansion activities (measured in number of companies).

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0	0	0	0	30	40

Outcome Measure: Increased website visits and inquiries by visitors and businesses.

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0	0	0	0	100,000	100,000

Outcome Measure: Number of new companies sited.

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
15	80	71	90	90	90

Outcome Measure: Number of jobs created/retained as a result of business assistance.

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
9,004	5,234	6,035	7,000	7,000	7,000

Outcome Measure: Percent of jobs created/retained above the annual average wage level of the county.

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0%	73%	76%	80%	80%	80%

Outcome Measure: Estimated new state and local revenues generated as a result of the CTED investment.

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
\$3,000,000	\$9,000,000	\$4,200,000	\$4,500,000	\$4,500,000	\$5,000,000

Output Measure: Number of circulated business/site selector inquiries/opportunities statewide through trade networks, chambers, EDC's, CVB's and other state partners and associations regarding business recruitment/retention, tourism and international trade opportunities.

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0	0	0	0	500	500

Agency Activity Inventory by Agency

Appropriation Period: 2005-07 Activity Version: Governor Gregoire's 05-07 Proposal

Agency: 103 - Community, Trade & Economic Develop

Output Measure: Percent increase of awareness or fulfillment regarding responses to advertising and website enhancements.

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0%	0%	0%	0%	2%	4%

Efficiency Measure: We will develop the economic impact and Return of Investment (ROI) of the state investment with these marketing efforts for all elements.

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0	0	0	0	0	0

ED Local Economic Development Capacity Building

Through technical assistance, specialized training, and information and research services, this activity strengthens the skills and expertise of community leaders, economic development professionals, and small businesses to accomplish their economic development goals. Collaboration and cooperation is fostered by sharing information and data; teaching new tools, techniques, and service delivery models; and demonstrating cutting edge strategies and best practices.

Statewide Result Area: Improve the economic vitality of businesses and individuals

Category: Planning and leadership for economic change

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$890,000	\$478,000	\$412,000	5.6	\$1,004,000	\$478,000	\$526,000	5.6

Expected Results:

Outcome Measure: Number of individuals served through EDD-sponsored training.

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
5,376	4,002	3,798	3,500	3,500	4,500

Outcome Measure: Number of customers surveyed rating the economic development training received by CTED as effective.

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0%	0%	0%	85%	90%	95%

ED Economic Development Finance Lending

Economic Development Finance Lending utilizes federal funds for economic development loans and grants in order to finance capital gaps for businesses and provide loans for business related economic redevelopment. The finance staff administers loans and grants, and assists business clients in accessing private lending capital or other government-related capital programs.

Statewide Result Area: Improve the economic vitality of businesses and individuals

Agency Activity Inventory by Agency

Appropriation Period: 2005-07 Activity Version: Governor Gregoire's 05-07 Proposal

Agency: 103 - Community, Trade & Economic Develop

Category: Provide seed and growth capital

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$710,000	\$704,000	\$6,000	7.7	\$744,000	\$703,000	\$41,000	7.6

Expected Results:

Outcome Measure: Total number of jobs created or retained with CTED assistance.

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
275	564	635	375	505	565

SW6 - Improve the economic vitality of businesses and individuals.

Outcome Measure: Number of actual and forecasted jobs created or retained over a 3-year period as a result of infrastructure investment.

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
467	45	25	30	30	30

Outcome Measure: Percentage of jobs created/retained above the annual average wage level of the county.

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0%	65%	48%	45%	45%	45%

Outcome Measure: Estimated new state and local revenues generated as a result of the CTED investment.

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
\$1,500,000	\$2,000,000	\$2,600,000	\$1,600,000	\$2,100,000	\$2,100,000

Outcome Measure: Increase the total investment in projects.

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
\$0	\$0	\$0	\$0	\$8,000,000	\$12,500,000

Output Measure: Increase the number of finance deals packaged.

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0	0	0	0	10	15

ED Local Economic Development Financial Assistance

Agency Activity Inventory

by Agency

Appropriation Period: 2005-07 Activity Version: Governor Gregoire's 05-07 Proposal

Agency: 103 - Community, Trade & Economic Develop

This activity provides and manages funding awarded to local entities (i.e., local governments, Associate Development organizations, tribes, and other economic development partners) to plan and carry out economic development activities and services that result in business development, retention, and expansion; job creation and retention; and economic diversification over the short and long-term.

Statewide Result Area: Improve the economic vitality of businesses and individuals

Category: Develop community infrastructure

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$3,157,000	\$828,000	\$2,329,000	4.2	\$3,156,000	\$829,000	\$2,327,000	4.2

Expected Results:

Outcome Measure: Number of projects assisted.

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
24	24	21	20	20	15

Outcome Measure: Amount of funding leveraged.

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
\$1,900,000	\$6,900,000	\$300,000	\$200,000	\$200,000	\$150,000

Outcome Measure: Retain existing military base.

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0	0	0	0	10	10

Outcome Measure: Retain existing military base employment.

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0	0	0	0	83,300	83,300

Outcome Measure: Expand military base employment.

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0	0	0	0	3,500	3,500

Output Measure: Increase business contracts with bases.

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
\$0	\$0	\$0	\$0	\$50,000,000	\$50,000,000

Output Measure: Number of assisted public projects.

Agency Activity Inventory by Agency

Appropriation Period: 2005-07 Activity Version: Governor Gregoire's 05-07 Proposal

Agency: 103 - Community, Trade & Economic Develop

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0	0	0	0	12	12

Energy - Contract Management/Pass Through

The Energy Policy Division (EPD) manages the federal State Energy Program and oil funds settlement agreements between the U.S Department of Energy, state Attorney General's Office, the U.S. District Court, and the Energy Policy Division. It subcontracts with the Washington State University (WSU) Cooperative Extension Energy Program, the state departments of General Administration and Transportation, and other entities to perform the contract functions. Funds must be administered in conformance with U.S. Department of Energy regulations and court orders for the oil settlement funds. EPD, in its designated role as Washington's energy office, is ultimately responsible to the federal government for all of these contracts. This division also partners with the WSU Energy Program, other state agencies, and public and private organizations in securing federal funds for activities that support state energy priorities such as energy education, energy efficiency in public buildings, improved energy codes, renewable energy, alternative fuel development, and economic development and industrial competitiveness.

Statewide Result Area: Improve the economic vitality of businesses and individuals

Category: Flexible regulation

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$2,365,000	\$0	\$2,365,000	0.8	\$2,366,000	\$0	\$2,366,000	0.8

Expected Results:

Funds are managed in full accordance with federal and state requirements. Reports are submitted on time and are complete. Contracted activities support state energy priorities. EPD increases the amount of non-General Fund-State funding to the state of Washington for energy activities.

Outcome Measure: Energy saved on state energy program special projects. Commercial and industrial mass media; residential, commercial technical assistance; alternative energy photo voltaics measured in million British thermal unit (MBTU).

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0	1,007	1,007	1,100	1,100	1,100

Energy - Economic Development

The Energy Policy Division (EPD) promotes the state and its businesses in the global and domestic marketplace by actively supporting the development and expansion of renewable energy, energy efficiency, fuel cell, and related industries. Activities include providing technical assistance to clean energy companies and CTED economic development staff, and strategically investing oil overcharge funds in industry development such as market research, incubator development workshops, and forums. EPD also works to enhance the competitiveness of Washington businesses through support for Bonneville Power Administration cost control and cost-effective conservation and renewable development; acquisition of federal funding for programs that improve energy efficiency; and technical analysis and dissemination of information on energy prices/costs and state incentives for energy investments.

Statewide Result Area: Improve the economic vitality of businesses and individuals

Agency Activity Inventory

by Agency

Appropriation Period: 2005-07 Activity Version: Governor Gregoire's 05-07 Proposal

Agency: 103 - Community, Trade & Economic Develop

Category: Develop community infrastructure

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$168,000	\$72,000	\$96,000	1.5	\$167,000	\$71,000	\$96,000	1.5

Expected Results:

The level of economic activity or jobs in the clean/smart energy sector. CTED will commission a study to determine a baseline so this can be measured in future years.

Output Measure: Number of "Clean/Smart Energy" businesses/organizations assisted.

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0	41	33	50	65	70

Energy - Energy Emergencies

The Energy Policy Division ensures statewide energy security and preparedness by protecting the state's energy infrastructure, especially electricity, petroleum, and natural gas. It promotes the availability of diverse energy resources through regular emergency planning; coordinates with state, regional, and national entities involved with emergency and security planning; and considers energy emergency/security issues in policy implementation. During energy supply or other energy emergencies, it provides assistance to the state Emergency Operations Center, Governor's Office, energy companies, utilities, local governments, and others. As needed, it implements the emergency actions set forth in RCW 43.21G.

Statewide Result Area: Improve the economic vitality of businesses and individuals

Category: Planning and leadership for economic change

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$80,000	\$38,000	\$42,000	0.8	\$81,000	\$39,000	\$42,000	0.8

Expected Results:

Work with the Washington Emergency Management Division, the energy industry, the Governor's Office, and the U.S. Department of Energy to gather and provide information, plan, and coordinate responses for energy emergencies and energy security.

Energy - State Energy Policy Analysis

The Energy Policy Division (EPD) is a key source of policy support, analysis, and information for the Governor, Legislature, CTED, and other energy decision makers. It provides web-based data and analysis on key energy issues, including natural gas supply and pricing, alternative fuels development, climate change mitigation, energy efficiency, renewable energy development, mitigation of greenhouse gas emissions, and energy supply and price stability. EPD provides technical and policy support on federal and regional energy policies and legislation to Washington members of the Northwest Power and Conservation Council, other state agencies, and state Congressional officials. Working with an advisory committee, stakeholders, and the public, EPD develops and implements the State Energy Strategy. It also produces various reports and represents the state's policy interests in regional and national organizations.

Statewide Result Area: Improve the economic vitality of businesses and individuals

Agency Activity Inventory by Agency

Appropriation Period: 2005-07 Activity Version: Governor Gregoire's 05-07 Proposal

Agency: 103 - Community, Trade & Economic Develop

Category: Planning and leadership for economic change

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$463,000	\$77,000	\$386,000	3.9	\$462,000	\$76,000	\$386,000	3.9

Expected Results:

The state is fully informed of significant national and regional energy issues, and state policy positions are well-articulated. The Governor, Legislature, and other state agencies have timely and relevant energy information available. State Energy Strategy (SES) policy directions are implemented. EPD produces statutorily required fuel mix disclosure and green power reports with input from stakeholders. State policy interests (affordable BPA rates, utility integrated resource planning, opposition to FERC standard market design, biofuels development, etc.) are fully represented in energy policy forums and deliberations.

Outcome Measure: The state's electricity consumption that is from renewable resources (Wind, landfill, gas, solar, geothermal. Source: Fuel mix and green programs. This is measured in megawatt hours (MWH)

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0	0	0	0	0	0

EFSEC Siting and Monitoring

As required by RCW 80.50, the Energy Facility Site Evaluation Council (EFSEC) provides a one-stop siting process for major thermal energy facilities in the state, as well as alternative energy facilities that wish to opt-in to the EFSEC process. EFSEC conducts rigorous application and environmental reviews that include adjudicative proceedings and public hearings to determine if a proposed energy facility will meet federal, state, and local standards, and will propose mitigation for significant environmental and socioeconomic impacts. If the Governor approves an energy facility, a single state permit is issued in lieu of all other state and local permits. Once a facility is sited, EFSEC is required to monitor construction and operation of the facility for compliance with the permit conditions such as air and water discharges, noise, and traffic, and to ensure that the required environmental and socioeconomic mitigation is achieved. Applicants and site permit holders are required to pay EFSEC costs associated in its siting process and permit compliance monitoring.

Statewide Result Area: Improve the quality of Washington's natural resources

Category: Safeguards and standards to protect natural resources

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$4,391,000	\$140,000	\$4,251,000	9.8	\$4,260,000	\$10,000	\$4,250,000	9.1

Expected Results:

Develop new siting standards and update Title 463 WAC chapters. Perform environmental mitigation for WNP-1/4 nuclear power projects.

Outcome Measure: Monitor operating energy facilities in compliance with title 463 WAC.

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
1	1	2	2	3	4

Output Measure: Adopt new CO2 mitigation rules required by Chapter 80.70 in Fiscal Year 06.

Agency Activity Inventory by Agency

Appropriation Period: 2005-07 Activity Version: Governor Gregoire's 05-07 Proposal

Agency: 103 - Community, Trade & Economic Develop

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0	0	0	0	0	0

HD Lead-Based Paint Program

Under ESSB 5886, CTED is to establish a lead-based paint accreditation, certification, and enforcement program. Upon approval from the Environmental Protection Agency (EPA) and creation of lead-based paint work standards, CTED becomes eligible to receive lead-based mitigation funds from the U.S. Department of Housing and Urban Development (HUD). In the 2003-05 Biennium, the Lead-Based Paint program was in the developmental stage, including establishment of Washington Administrative Code, operational systems, certification and accreditation application development, notification/outreach methods, training requirements, planning methods, and monitoring methods. Ongoing operation of the program includes processing certification and accreditation applications, tracking licensees, reviewing training and program effectiveness, providing technical assistance, investigating potential violators, enforcing rules, conducting outreach, maintaining website information, staffing the Lead-Based Paint Task Force, maintaining the lead-safe housing registry for low-income housing, updating rules and regulations, participating in related conferences, and reporting to federal, state, and interested parties.

Statewide Result Area: Improve the health of Washington citizens

Category: Identify and mitigate health risk factors

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$419,000	\$0	\$419,000	8.0	\$419,000	\$0	\$419,000	8.0

Expected Results:

The Lead-Based Paint program will be established and an operations plan will be submitted to the EPA for approval no later than January 2005.

Output Measure: Number of lead-based paint certifications awarded.

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0	0	152	250	250	250

Output Measure: Number of units receiving lead-hazard control. (subject to receiving HUD grant)

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0	0	0	86	184	246

Output Measure: Value of lead-hazard resources leveraged.

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
\$0	\$0	\$0	\$360,000	\$400,000	\$250,000

HD Low-Income Weatherization Program

Agency Activity Inventory

by Agency

Appropriation Period: 2005-07 Activity Version: Governor Gregoire's 05-07 Proposal

Agency: 103 - Community, Trade & Economic Develop

The Low-Income Weatherization program improves energy efficiency and preserves affordability of low-income housing through energy conservation measures such as insulating attics, walls and floors; air sealing the home diagnostically; modifying or replacing inefficient furnaces; and other cost-effective repairs and retrofits, while ensuring household health and safety. CTED passes through approximately 95 percent of funds to local, public, and private nonprofit agencies that deliver these services to approximately 9,000 low-income households. The weatherization program is highly technical and demands thorough knowledge of all aspects of building construction, materials, tools, and standards. To ensure adequate technical training of community service providers, CTED co-hosts a regional conference, Energy OutWest.

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Category: Conduct community outreach/education

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$16,354,000	\$0	\$16,354,000	6.9	\$16,355,000	\$0	\$16,355,000	6.8

Expected Results:

In Fiscal Year 2002, the program weatherized 3,745 homes. During the 2003-05 Biennium, this program expects to weatherize 3,745 homes per fiscal year. In Fiscal Year 2002, the Energy OutWest conference had 400 participants. During the 2003-05 Biennium, the program expects to have 400 conference participants each fiscal year.

Outcome Measure: Percentage of energy savings for residents of weatherized homes.

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0%	0%	0%	25%	25%	25%

Output Measure: Number of homes weatherized.

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
4,680	4,605	4,413	4,300	4,300	4,300

Output Measure: Value of weatherization resources leveraged.

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
\$5,623,891	\$5,623,891	\$7,512,432	\$2,255,000	\$4,300,000	\$4,300,000

HD Manufactured Housing Installer Training and Certification

The Installer Training and Certification program provides quality training to ensure adequate manufactured home installations for homeowners. Training, testing, certification, continuing education, and technical assistance are provided to installers, building inspectors, and retailers in Washington State.

Statewide Result Area: Improve the economic vitality of businesses and individuals

Category: Provide consumer protection

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$113,000	\$0	\$113,000	1.0	\$114,000	\$0	\$114,000	1.0

Agency Activity Inventory by Agency

Appropriation Period: 2005-07 Activity Version: Governor Gregoire's 05-07 Proposal

Agency: 103 - Community, Trade & Economic Develop

Expected Results:

In Fiscal Year 2002, the program certified 400 manufactured home installers. In Fiscal Year 2003, the program expects to certify 400 manufactured home installers. In Fiscal Year 2005, the program expects to certify 440 manufactured home installers.

Output Measure: Number of manufactured home installers prepared to perform quality installations.

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
434	234	307	315	189	202

HD Manufactured Housing State Administrative Agency

The manufactured home consumer complaint program, officially titled the State Administrative Agency, protects manufactured home homeowners from substandard housing and ensures industry compliance with federal construction standards. CTED administers the federal program within the state on behalf of the U.S. Department of Housing and Urban Development. CTED coordinates and oversees the handling of consumer complaints and seeks to achieve resolution through negotiation. Investigations are performed when necessary to determine problem causes and appropriate remedial action.

Statewide Result Area: Improve the economic vitality of businesses and individuals

Category: Provide consumer protection

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$61,000	\$0	\$61,000	0.7	\$61,000	\$0	\$61,000	0.8

Expected Results:

In Fiscal Year 2002, the program served 400 requests for assistance. During 2003-05 Biennium, this program expects to serve 450 requests each fiscal year.

Output Measure: Number of homeowners and stakeholders receiving manufactured housing technical assistance, complaint investigation and negotiation towards resolution.

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
1,476	1,607	1,589	1,630	1,678	1,762

HD Mobile Home Relocation Assistance

The Mobile Home Relocation Assistance program provides the only financial assistance available to homeowners forced to move their homes as a result of mobile home park closures. Reimbursement of actual, documented expenses, up to \$3,500 for a single-wide home/\$7,000 for a double-wide, are paid directly to eligible homeowners.

Statewide Result Area: Improve the economic vitality of businesses and individuals

Category: Help develop affordable housing

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$200,000	\$0	\$200,000	0.1	\$201,000	\$0	\$201,000	0.1

Agency Activity Inventory by Agency

Appropriation Period: 2005-07 Activity Version: Governor Gregoire's 05-07 Proposal

Agency: 103 - Community, Trade & Economic Develop

Expected Results:

In Fiscal Year 2002, this program relocated 12 homes. The program expects to relocate 15 homes in Fiscal Year 2005 and 25 homes in Fiscal Year 2006.

Output Measure: Number of homeowners and stakeholders receiving manufactured home relocation technical assistance and problem solving.

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
135	287	405	300	300	300

Output Measure: Number of low-income families and seniors who have maintained manufactured home ownership.

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
12	4	39	30	20	15

HD Homeless Families Services Fund

The Homeless Families Services Fund (HFSF) provides state matching funds to nonprofit organizations, housing authorities, public development authorities, and federally-recognized Indian tribes for housing-based supportive services for homeless families. Activities eligible for funding include, but are not limited to, case management, counseling, employment support and job training services, mental health treatment, substance abuse treatment, parenting skills, child care, and other services identified by the department to be an important link for housing stability.

A Homeless Families Advisory Board advises on program design and administration. The HFSF will collect and analyze data to improve overall program effectiveness and evaluate program outcomes such as increases in housing stability, economic self-sufficiency, and independent living skills, and decreases in the use of state-funded services.

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Category: Provide emergency cash, food, housing assistance

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$589,000	\$0	\$589,000	5.5	\$589,000	\$0	\$589,000	5.5

Expected Results:

The Homeless Families Services Fund is new in Fiscal Year 2005, and therefore has no baseline. For each fiscal year of the 2005-2007 Biennium, this program expects to provide services for 175 to 200 families, and 2000 families in 15 years. Each state dollar is expected to leverage \$5 in private, federal, and other funding sources.

Output Measure: Number of homeless families transitioned into permanent housing.

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0	0	0	0	40	60

HD Farm Worker Housing

Agency Activity Inventory by Agency

Appropriation Period: 2005-07 Activity Version: Governor Gregoire's 05-07 Proposal

Agency: 103 - Community, Trade & Economic Develop

Farm Worker Housing involves the provision of seasonal, permanent, and emergency housing development for migrant and local farm workers. Operating assistance, technical assistance to housing developers, emergency hotel vouchers, partnership development, on-farm infrastructure, and seasonal camps are provided through state operating resources. Housing construction or rehabilitation is provided through the Housing Trust Fund. Collaboration between the Department of Health, Department of Natural Resources, Department of Labor and Industries, growers, housing developers, and local communities is critical for effective implementation of any plan to provide safe, affordable housing to farm workers.

Statewide Result Area: Improve the economic vitality of businesses and individuals

Category: Help develop affordable housing

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$610,000	\$0	\$610,000	1.4	\$609,000	\$0	\$609,000	1.5

Expected Results:

Outcome Measure: CTED investment in on-farm beds as a percentage of total CTED investments in seasonal beds.

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
92%	100%	36%	33%	0%	0%

Output Measure: Number of permanent farm worker units created through HTF investments.

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0	229	251	220	250	250

Output Measure: Increase in number of licensed seasonal farm worker beds.

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
198	909	538	234	275	400

Output Measure: Increase in number of licensed on-farm seasonal farm worker beds.

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0	521	298	54	0	0

HD Homeless Shelter and Transitional Housing

Agency Activity Inventory by Agency

Appropriation Period: 2005-07 Activity Version: Governor Gregoire's 05-07 Proposal

Agency: 103 - Community, Trade & Economic Develop

The Homeless Shelter and Transitional Housing activity provides a range of housing options, including emergency shelter, temporary and short-term housing, and longer-term transitional housing for up to two years. Funding assistance includes grants for operating subsidies, rent assistance, and construction costs. Supportive services may help individuals return to stable housing within a short shelter stay. Those with multiple barriers, addictions, or who are chronically homeless, require transition from shelter to intermediate housing to permanent housing. Housing is linked with supportive services such as case management, employment counseling, job training, drug or alcohol treatment, mental health counseling, and life skills training. Because these services are often provided by different sources and systems of care, coordination among state, federal, and local governments is vital. A planned course of action ensuring coordination of services to maximize resources is a high priority of Homeless Shelter and Transitional Housing. Coordination, partnership development, and a statewide homelessness plan are facilitated through the State Advisory Council on Homelessness and the Policy Academy on Chronic Homelessness.

State and federal funding sources include Emergency Shelter Assistance, Housing Assistance to Homeless Families with Children, Emergency Shelter Grant programs, Supportive Housing, Shelter Plus Care, HOME Investment Partnership Program, and the Housing Trust Fund.

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Category: Provide emergency cash, food, housing assistance

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$14,027,000	\$4,971,000	\$9,056,000	6.4	\$14,028,000	\$4,972,000	\$9,056,000	6.5

Expected Results:

Outcome Measure: Percent of homeless households returning to emergency shelter within one year of their initial intake.

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0%	0%	0%	0%	20%	20%

Outcome Measure: Percent of homeless households with increased income at program exit.

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0%	0%	0%	0%	56%	56%

Output Measure: Bednights of emergency shelter provided.

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
1,214,490	1,223,623	1,328,426	1,225,000	1,220,000	1,220,000

Efficiency Measure: Percent of homeless programs using HMIS.

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0%	0%	0%	0%	50%	75%

HD Special Needs Housing

Agency Activity Inventory by Agency

Appropriation Period: 2005-07 Activity Version: Governor Gregoire's 05-07 Proposal

Agency: 103 - Community, Trade & Economic Develop

Programs included within the Special Needs Housing activity provide housing assistance to the chronically mentally ill, physically disabled, developmentally disabled, and persons with AIDS. All of these populations include individuals who rely upon rental assistance, counseling, job training services, and financial services - often from the same or similar service providers within a sub-state region or metropolitan area. The collective management of these programs assures that economies of scale are attained and that the capacity of the service providers is attended to through appropriate technical assistance on service activities that are similar, even though the service populations can vary. Operating assistance to housing projects is available from the state Housing Assistance Program for the Mentally Ill and federal Housing Opportunities for Persons with AIDS. Rental assistance, counseling, job training services, and financial assistance are available from federal Housing Opportunities for Persons with AIDS. Housing construction and rehabilitation dedicated to serving special needs is available from federal Housing Opportunities for Persons with AIDS and the Housing Trust Fund (HTF), including both general HTF dollars of approximately \$3 million and a set-aside for developmental disabilities of \$5 million.

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Category: Provide emergency cash, food, housing assistance

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$926,000	\$0	\$926,000	2.0	\$926,000	\$0	\$926,000	2.0

Expected Results:

Outcome Measure: Housing stability for special needs populations as measured by average months of tenancy.

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0	0	0	0	18	18

Output Measure: Special needs housing units created or preserved.

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
85	68	87	80	80	80

HD Affordable Housing Development

The availability of affordable housing options is essential to the health and well being of people and communities. Currently, more than 405,000 low-income Washington households pay a disproportionate share of their incomes for housing. Efforts to create sustainable, affordable housing for low-income households include construction, acquisition, and rehabilitation of multi-family and single-family housing projects; housing needs studies; housing project compliance verification; housing project asset management; and technical assistance to housing developers and housing managers. Resources include the federal HOME Investment Partnership and the Housing Trust Account. Stakeholder involvement with planning is accomplished through the Affordable Housing Advisory Board and the Policy Advisory Board.

Statewide Result Area: Improve the economic vitality of businesses and individuals

Category: Help develop affordable housing

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$10,742,000	\$60,000	\$10,682,000	27.8	\$10,743,000	\$60,000	\$10,683,000	27.8

Expected Results:

Agency Activity Inventory by Agency

Appropriation Period: 2005-07 Activity Version: Governor Gregoire's 05-07 Proposal

Agency: 103 - Community, Trade & Economic Develop

Households served/benefitting from created affordable housing need to establish baseline.

Outcome Measure: Percent completed of affordable housing projects needing monitoring.

FY02 Actual 0%	FY03 Actual 0%	FY04 Actual 0%	FY05 Estimate 65%	FY06 Proposed 85%	FY07 Proposed 92%
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Outcome Measure: Percentage of affordable housing portfolio projects in workout status.

FY02 Actual 0%	FY03 Actual 0%	FY04 Actual 5%	FY05 Estimate 5%	FY06 Proposed 4%	FY07 Proposed 2.5%
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Outcome Measure: Jobs created from affordable housing construction and rehabilitation.

FY02 Actual 6,952	FY03 Actual 8,754	FY04 Actual 8,667	FY05 Estimate 9,000	FY06 Proposed 10,377	FY07 Proposed 10,377
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Capital Budget Measure

Output Measure: Affordable housing units created and/or preserved.

FY02 Actual 2,365	FY03 Actual 2,450	FY04 Actual 2,500	FY05 Estimate 2,400	FY06 Proposed 2,500	FY07 Proposed 2,500
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Capital Budget Measure

Efficiency Measure: Affordable housing development dollars leveraged per dollar investment.

FY02 Actual 4.96	FY03 Actual 5.78	FY04 Actual 5.4	FY05 Estimate 4	FY06 Proposed 4	FY07 Proposed 4
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Capital Budget Measure

HD Affordable Housing Preservation

The Affordable Housing Preservation activity improves and preserves the affordability of low-income housing through repair and rehabilitation of existing housing stock, both single-family and multi-family. Affordable Housing Preservation resources include the federal HOME Investment Partnership Program and the Housing Trust Fund. Affordable Housing Preservation may be used in conjunction with Low-Income Weatherization activities. In addition to required weatherization, a single-family home may receive such repairs as a new roof, plumbing improvements, electrical improvements, or a new septic system. Multi-family housing may receive minor or extensive rehabilitation of the complete structure. CTED provides technical assistance to local, public, and private nonprofit agencies that deliver these services.

Statewide Result Area: Improve the economic vitality of businesses and individuals

Category: Help develop affordable housing

Agency Activity Inventory by Agency

Appropriation Period: 2005-07 Activity Version: Governor Gregoire's 05-07 Proposal

Agency: 103 - Community, Trade & Economic Develop

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$2,504,000	\$0	\$2,504,000	1.0	\$2,505,000	\$0	\$2,505,000	1.0

Expected Results:

Output Measure: Number of homes preserved.

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0	208	200	200	200	200

SBCC Dir Office State Building Code Council

The State Building Code Council was created in 1974 by the enhancement of the State Building Code Act (RCW 19.27) to advise the Legislature on building code-related issues, and was given rule-making authority in 1985 to adopt updated editions of the building codes. The council is composed of 15 governor-appointed members to represent all aspects of building design, engineering, and construction, as well as local government interests and the general public. The council also has four legislative ex-officio members and one state agency ex-officio member representing the Department of Labor and Industries. The State Building Code Council, supported by staff, reviews and approves/disapproves statewide amendments to the state building codes. The council staff provides support to the council and technical advisory groups; provides technical assistance to the construction industry and the public; and conducts studies on building and fire codes as required by the Legislature. The council appoints advisory groups representing industry and government organizations affected by special topics to review national model codes and propose state and national amendments to enhance consistency between states.

Statewide Result Area: Improve the economic vitality of businesses and individuals

Category: Provide consumer protection

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$493,000	\$0	\$493,000	5.0	\$458,000	\$0	\$458,000	5.0

Expected Results:

Conduct 25 public meetings per year. Review and approve or disapprove 60 statewide and local amendment proposals. Adoption of the 2006 edition of the International Codes, including the International Energy Conservation Code and the International Existing Buildings Code, to ensure consistency with other states and to improve safety and save energy in buildings.

Output Measure: Responses to requests for assistance via phone or e-mail to improve compliance with the state building code.

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
2,600	3,900	3,120	3,300	3,300	3,300

ITD Local Export Development - Spokane

Agency Activity Inventory by Agency

Appropriation Period: 2005-07 Activity Version: Governor Gregoire's 05-07 Proposal

Agency: 103 - Community, Trade & Economic Develop

This program activity contracts with the International Trade Alliance-Spokane to perform a scope of work that includes supporting the expansion and location of businesses in Washington; providing international business assistance to small and medium-sized Washington businesses to support their entry and successful participation in the international marketplace; promoting Washington and its businesses in the global and domestic marketplace; and facilitating and strengthening the state's international relationships.

Statewide Result Area: Improve the economic vitality of businesses and individuals

Category: Promote Washington products

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$105,000	\$105,000	\$0	0.4	\$105,000	\$105,000	\$0	0.4

Expected Results:

Current biennium performance criteria for this contract is based on specified deliverables and observation by the Assistant Director. This program is critical in strengthening the competitiveness of rural Washington state businesses and our workforce in succeeding in both the domestic and international marketplace.

Outcome Measure: Numbers of companies referred to CTED International Trade Division.

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
10	10	10	10	10	10

Outcome Measure: Number of local outreach activities.

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
10	10	10	10	10	10

ITD Overseas Office Contract Activities

The overseas offices provide information on Washington to foreign clients, provide marketing information on foreign markets (China, Europe, Japan, and Korea) to Washington businesses, and facilitate mutually beneficial economic relations between regions. The contracted scope of work is to support the expansion and location of businesses in Washington; provide international business assistance to Washington businesses to support their entry and successful participation in the international marketplace; promote Washington and its businesses in the global and domestic marketplace; and facilitate and strengthen the state's international relationships.

Statewide Result Area: Improve the economic vitality of businesses and individuals

Category: Promote Washington products

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$1,102,000	\$1,102,000	\$0	2.1	\$1,101,000	\$1,101,000	\$0	2.1

Expected Results:

Agency Activity Inventory by Agency

Appropriation Period: 2005-07 Activity Version: Governor Gregoire's 05-07 Proposal

Agency: 103 - Community, Trade & Economic Develop

Performance criteria on foreign contracts include \$2 million in annual sales and 60 service requests from Washington companies. Additional goals include: coordinate and organize trade missions; coordinate visits and make introductions to foreign companies; organize the itineraries of trade/technical missions from foreign market to Washington; supply information on code and permit requirements for Washington companies; provide market information and reports; establish and maintain key relationships; organize seminars in foreign countries to help clients better understand Washington products and firms; and translate documents to facilitate communications between both markets.

Outcome Measure: Total number of businesses that receive CTED assistance and foreign office service to enter or expand in export markets.

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
714	643	522	450	480	525

Outcome Measure: Export sales dollars generate as a result of CTED assistance.

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
\$20,000,000	\$4,000,000	\$13,000,000	\$12,000,000	\$12,500,000	\$12,500,000

Outcome Measure: Number of services requests and/or cases for trade assistance completed.

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
880	664	437	360	420	610

ITD Shared Seattle Technology Position

This activity includes directing and managing the International Trade Division's (ITD) internet applications for online delivery of ITD's services, and implementing the CRM system and other related products and services. It also provides technical support for CTED's Seattle Office.

Statewide Result Area: Improve the economic vitality of businesses and individuals

Category: Promote Washington products

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$93,000	\$93,000	\$0	1.2	\$93,000	\$93,000	\$0	1.2

ITD Small Business Export Finance Center of Washington

The small business Export Finance Assistance Center of Washington (EFACW) assists in strengthening the state's economy by increasing successful international sales through the provision of transaction-specific counseling, resource referrals, and program application guidance. EFACW's scope of work includes offering counseling/technical assistance regarding the fundamentals for export financing transaction; providing information and assistance in obtaining foreign country and foreign buyer risk insurance; developing a comprehensive inventory of available federal, state, and private export financing; and assisting Washington businesses in securing export financing guarantees from the Export-Import Bank, Small Business Administration, and other public and private services.

Agency Activity Inventory

by Agency

Appropriation Period: 2005-07 Activity Version: Governor Gregoire's 05-07 Proposal

Agency: 103 - Community, Trade & Economic Develop

Statewide Result Area: Improve the economic vitality of businesses and individuals

Category: Provide seed and growth capital

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$275,000	\$275,000	\$0	0.4	\$275,000	\$275,000	\$0	0.4

Expected Results:

Current biennium performance criteria are: provide export financial counseling regarding the fundamentals of and requirements for exporting and export financing alternatives to companies with export potential; provide information and technical assistance to foreign country and foreign buyer risk insurance and assistance in obtaining such insurance; develop a comprehensive inventory of export financing available from federal government, state, and private sources; assist Washington businesses in securing \$40 million in export financing guarantees through the Export-Import Bank of the United States, the Small Business Administration, and other such programs; and assist Washington businesses in securing bank or other financing for export transactions, including those guaranteed or aided through the program.

Outcome Measure: Total number of businesses that receive CTED assistance and foreign office service to enter or expand in export markets.

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
714	643	522	450	480	525

ITD International Export Promotion Program

This program promotes strategic market development and increased export of Washington products and services for Washington companies in targeted industries: building materials and wood products, medical equipment and devices, electronics and scientific instrumentation, aerospace and marine, information and communications technology, and industrial machinery and manufacturing. Services are customized to company and industry need and include: providing export counseling and technical assistance via group seminars and single-company consultation; making trade leads and referrals; developing and managing trade missions; providing protocol support and coordinating incoming foreign delegation visits; producing foreign language marketing materials; and recruiting for international trade shows.

Statewide Result Area: Improve the economic vitality of businesses and individuals

Category: Promote Washington products

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$1,256,000	\$1,117,000	\$139,000	10.7	\$1,254,000	\$1,117,000	\$137,000	10.7

Expected Results:

Outcome Measure: Export sales dollars generate as a result of CTED assistance.

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
\$20,000,000	\$4,000,000	\$13,000,000	\$12,000,000	\$12,500,000	\$12,500,000

Outcome Measure: Number of services requests and/or cases for trade assistance completed.

Agency Activity Inventory by Agency

Appropriation Period: 2005-07 Activity Version: Governor Gregoire's 05-07 Proposal

Agency: 103 - Community, Trade & Economic Develop

	FY02 Actual 880	FY03 Actual 664	FY04 Actual 437	FY05 Estimate 360	FY06 Proposed 420	FY07 Proposed 610
Outcome Measure:	Total number of businesses that receive CTED assistance and foreign office service to enter or expand in export markets.					
	FY02 Actual 714	FY03 Actual 643	FY04 Actual 522	FY05 Estimate 450	FY06 Proposed 480	FY07 Proposed 525
Outcome Measure:	Promote export market opportunities through market match and trade show activities for Washington technology companies (measured by number of companies).					
	FY02 Actual 0	FY03 Actual 0	FY04 Actual 0	FY05 Estimate 0	FY06 Proposed 20	FY07 Proposed 20
Outcome Measure:	Work directly with companies interested in relocating, investing and trade expansion activities (measured in number of companies).					
	FY02 Actual 0	FY03 Actual 0	FY04 Actual 0	FY05 Estimate 0	FY06 Proposed 30	FY07 Proposed 40
Outcome Measure:	Increased website visits and inquiries by visitors and businesses.					
	FY02 Actual 0	FY03 Actual 0	FY04 Actual 0	FY05 Estimate 0	FY06 Proposed 100,000	FY07 Proposed 100,000
Output Measure:	Number of circulated business/site selector inquiries/opportunities statewide through trade networks, chambers, EDC's, CVB's and other state partners and associations regarding business recruitment/retention, tourism and international trade opportunities.					
	FY02 Actual 0	FY03 Actual 0	FY04 Actual 0	FY05 Estimate 0	FY06 Proposed 500	FY07 Proposed 500
Output Measure:	Percent increase of awareness or fulfillment regarding responses to advertising and website enhancements.					
	FY02 Actual 0%	FY03 Actual 0%	FY04 Actual 0%	FY05 Estimate 0%	FY06 Proposed 2%	FY07 Proposed 4%
Efficiency Measure:	We will develop the economic impact and Return of Investment (ROI) of the state investment with these marketing efforts for all elements.					
	FY02 Actual 0	FY03 Actual 0	FY04 Actual 0	FY05 Estimate 0	FY06 Proposed 0	FY07 Proposed 0

Agency Activity Inventory

by Agency

Appropriation Period: 2005-07 Activity Version: Governor Gregoire's 05-07 Proposal

Agency: 103 - Community, Trade & Economic Develop

LGD Bond Cap Allocation Program

The Bond Cap Allocation Program enables tax-exempt financing through private activity bond sales for environmental protection, housing, student loans, industrial development, job creation, and infrastructure facilities. It also reports on municipal bond issuances.

Statewide Result Area: Improve the economic vitality of businesses and individuals

Category: Develop community infrastructure

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$118,000	\$0	\$118,000	1.6	\$118,000	\$0	\$118,000	1.6

Expected Results:

Administer the bond cap allocation ensuring 100 percent of the available cap is utilized within federal and state statutory limitations. Publish a report of bond issuance and local government debt capacity information for interested stakeholders and policy makers.

Outcome Measure: Number of housing units created through Bond Cap

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
3,202	2,242	2,260	2,300	2,300	2,300

LGD Byrne Program Evaluation

Using staff or contracted services, this activity provides evaluations and research supportive of the Byrne Grant Advisory Committee and the Governor's Council on Substance Abuse. It is required as a condition of the federal grant.

Statewide Result Area: Improve the safety of people and property

Category: Prevent accidents and prepare for emergencies

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$97,000	\$0	\$97,000	1.0	\$97,000	\$0	\$97,000	1.0

Expected Results:

Program evaluations; development of statewide criminal justice report.

Output Measure: Number of Byrne-funded narcotics task forces assessed through Peer Review Evaluation process resulting in corrective action plan.

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0	0	4	10	0	0

LGD Clearing and Grading Interagency Agreement

This activity provides regionally-sensitive technical guidance to local governments regarding clearing and grading ordinances. Best management practices will be addressed, as well as low-impact development measures.

Agency Activity Inventory by Agency

Appropriation Period: 2005-07 Activity Version: Governor Gregoire's 05-07 Proposal

Agency: 103 - Community, Trade & Economic Develop

Statewide Result Area: Improve the quality of Washington's natural resources

Category: Provide technical assistance to communities

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$0	\$0	\$0	0.0	\$0	\$0	\$0	0.0

Expected Results:

Technical guidance will be developed and ready for distribution by June 30, 2004.

LGD Columbia River Scenic Area Management

A budget proviso directs the department to provide funds for Clark County and Skamania County to provide planning and permitting services to help meet special requirements of the Columbia River Gorge National Scenic Area Management Plan.

Statewide Result Area: Improve the economic vitality of businesses and individuals

Category: Planning and leadership for economic change

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$205,000	\$205,000	\$0	0.0	\$205,000	\$205,000	\$0	0.0

Expected Results:

100 percent of grant funding is provided to eligible counties in the form of grants.

LGD Community Development Block Grant (CDBG)

The Community Development Block Grant (CDBG) program administers federal funds for community facilities, water and wastewater projects, housing rehabilitation grants, economic development grants and loan programs, and community planning to counties with populations under 200,000 and cities under 50,000.

Statewide Result Area: Improve the economic vitality of businesses and individuals

Category: Develop community infrastructure

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$18,387,000	\$124,000	\$18,263,000	11.2	\$18,386,000	\$124,000	\$18,262,000	11.2

Expected Results:

Ensure that the CDBG resources are used for eligible activities by increasing the average composite score of projects funded by CDBG to 85. The current baseline is 76.

Outcome Measure: Number of low to moderate income households served by Community Development Block Grants (CDBG) projects.

Agency Activity Inventory by Agency

Appropriation Period: 2005-07 Activity Version: Governor Gregoire's 05-07 Proposal

Agency: 103 - Community, Trade & Economic Develop

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
177,064	124,091	123,316	123,316	123,316	123,316

Outcome Measure: Number of construction jobs related to infrastructure projects funded.

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
986	849	983	922	922	922

LGD Community Mobilization Against Substance Abuse and Violence

This activity provides grants to 37 local communities to develop and implement comprehensive strategies to reduce and prevent violence, and the abuse alcohol, tobacco, and other drugs. Community Mobilization (CM) uses science-based best practices, including The Communities That Care ® operating system.

Statewide Result Area: Improve the safety of people and property

Category: Conduct community outreach/education

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$3,870,000	\$0	\$3,870,000	5.0	\$3,869,000	\$0	\$3,869,000	5.0

Expected Results:

All local CM programs will follow-up on the baseline measurements: community readiness to combat substance abuse and violence. 100 percent of the local programs use one of the following measures of substance abuse and violence risk factors: family conflict, youth rebelliousness and depression, and school safety; every dollar in state support leverages five dollars in local investment.

Outcome Measure: Percent improved effectiveness of local program participant scores as measured by survey standards for family conflict, youth rebelliousness, and/or school functioning.

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0%	0%	0%	70%	80%	90%

Outcome Measure: Percent of local programs' trend data demonstrating effective community organizing, including community readiness to combat substance abuse and violence.

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0%	0%	0%	0%	87%	97%

LGD Critical Areas Interagency Agreement

This activity provides technical guidance to local governments on the implementation of best available science in their critical areas ordinances.

Statewide Result Area: Improve the quality of Washington's natural resources

Agency Activity Inventory by Agency

Appropriation Period: 2005-07 Activity Version: Governor Gregoire's 05-07 Proposal

Agency: 103 - Community, Trade & Economic Develop

Category: Provide technical assistance to communities

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$0	\$0	\$0	0.0	\$0	\$0	\$0	0.0

Expected Results:

Technical guidance will be developed and distributed.

LGD Drinking Water State Revolving Fund (DWSRF)

The Drinking Water State Revolving Fund finances upgrades of public water systems, including those owned and operated by private organizations.

Statewide Result Area: Improve the health of Washington citizens

Category: Mitigate environmental hazards

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$135,000	\$0	\$135,000	6.8	\$135,000	\$0	\$135,000	6.8

Expected Results:

Approximately 100 water systems comply with state and federal drinking water standards, ensuring access to safe drinking water for people living in or visiting Washington State.

Outcome Measure: Increase compliance with the Safe Drinking Water Act (SDWA) for 80 communities.

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
31	31	37	42	40	40

LGD Drug Prosecution Assistance Grants

This activity administers Violence Reduction Drug Education grants to six counties for prosecution assistance in adjacent jurisdictions with large volumes of drug cases.

Statewide Result Area: Improve the safety of people and property

Category: Crime response and recovery

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$260,000	\$0	\$260,000	0.0	\$260,000	\$0	\$260,000	0.0

Expected Results:

Provide supplemental assistance in prosecuting drug and drug-related offenses in the area of the state with the greatest need for short-term assistance.

Agency Activity Inventory by Agency

Appropriation Period: 2005-07 Activity Version: Governor Gregoire's 05-07 Proposal

Agency: 103 - Community, Trade & Economic Develop

Outcome Measure: Maintain an average conviction rate of 90 percent for drug offenders prosecuted in Washington State.
(Estimated national rate is 65 percent).

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
92%	95%	90%	92%	92%	92%

LGD Forensic Sciences Improvement

This activity provides grants to five county medical examiners and the state crime laboratory for equipment and training. Funds are distributed at the direction of the state's Forensic Investigations Council.

Statewide Result Area: Improve the safety of people and property

Category: Support crime investigation

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$113,000	\$0	\$113,000	0.0	\$140,000	\$0	\$140,000	0.0

Expected Results:

Maintain or achieve national accreditation of all five county laboratories and the state crime lab. Enhance the ability of the state's medical examiners and forensics laboratory to conduct death investigations

LGD Governor's Council on Substance Abuse

This activity provides staff support to a 19-member council making recommendations to the Governor on statewide goals for substance abuse reduction policies, programs, and research. The council was created by executive order.

Statewide Result Area: Improve the safety of people and property

Category: Provide drug and alcohol abuse prevention and treatment services

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$0	\$0	\$0	0.1	\$0	\$0	\$0	0.2

Expected Results:

Advise the Governor and state agencies on actions needed for substance abuse-related prevention, treatment, and law and justice policy and programs.

LGD Growth Management

Growth Management Services provides technical and financial assistance on growth management issues. It offers grants, data, training, technical publications, direct consultation, and guidance to local governments to assist in Growth Management Act (GMA) planning.

Statewide Result Area: Improve the economic vitality of businesses and individuals

Agency Activity Inventory by Agency

Appropriation Period: 2005-07 Activity Version: Governor Gregoire's 05-07 Proposal

Agency: 103 - Community, Trade & Economic Develop

Category: Planning and leadership for economic change

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$4,762,000	\$4,758,000	\$4,000	22.9	\$4,762,000	\$4,758,000	\$4,000	22.4

Expected Results:

Growth management grants, direct consultation, and review result in improved comprehensive plans and development regulations to meet statutory deadlines. Eighty percent of jurisdictions meet deadlines in compliance with the GMA. The baseline in 2001 was 77 percent.

Outcome Measure: Average percentage of new development occurring within the Urban Growth Areas in five of the most populous counties in western Washington (King, Snohomish, Pierce, Thurston, Clark). Will report annually specific percentage for each county.

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
83%	83%	83%	83%	86%	87%

For 2001-2003 and 2003-2005 Bienniums: King 96%; Snohomish 87.5%; Pierce 80%; Thurston 69%; Clark 84.5%

FY06 King 0%; Snohomish 1%; Pierce 2%; Thurston 9%; Clark 1%

FY07 King 0%; Snohomish 2%; Pierce 5%; Thurston 11%; Clark 1%

For 2005 - 2007 biennium: King 96%; Snohomish 88%; Pierce 85%; Thurston 78%; Clark 85%

2003-2005 - King

Output Measure: Number of jurisdictions assisted with Planning and Environmental Review Fund (PERF) grants.

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0	0	0	0	0	23

Output Measure: Total development cost saved in jurisdictions awarded Planning and Environmental Review (PERF) grants (first years).

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
\$0	\$0	\$0	\$0	\$0	\$3,500,000

Output Measure: Growth Management Act (GMA) goals measured by performance indicators program administered by University of Washington.

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0	0	0	0	0	14

Output Measure: Rulemaking process completed under Administrative Procedures Act.

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0	0	0	0	0	1

LGD Local Government Assistance

Agency Activity Inventory by Agency

Appropriation Period: 2005-07 Activity Version: Governor Gregoire's 05-07 Proposal

Agency: 103 - Community, Trade & Economic Develop

CTED distributes federal and public health account funds to cities, counties, and public health districts in support of a wide range of public health and safety concerns.

Statewide Result Area: Improve the safety of people and property

Category: Prevent accidents and prepare for emergencies

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$0	\$0	\$0	0.0	\$0	\$0	\$0	0.0

Expected Results:

Distributed funds are a partial offset for the loss of funds caused by Initiative 695. These funds support a wide range of public health and safety concerns.

LGD Local Government Fiscal Notes

The Local Government Fiscal Note program performs mandated analyses on legislation affecting local governments, and prepares fiscal notes used in legislative deliberations.

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

Category: Governance

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$169,000	\$169,000	\$0	1.2	\$169,000	\$169,000	\$0	1.3

Expected Results:

Complete 75 percent of fiscal notes within one week. The baseline average from three previous years is 53 percent. Achieve a customer satisfaction composite rating of 85.

Outcome Measure: Increase customer satisfaction regarding local government fiscal notes.

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0%	0%	0%	0%	50%	60%

Output Measure: Increase local government fiscal note customer quality rating (measures by points).

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0	0	0	0	25	25

Output Measure: Percentage of local government fiscal notes produced on time.

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
71%	79%	85%	55%	75%	80%

Output Measure: Increase local government fiscal note (LGFN) requests completed.

Agency Activity Inventory by Agency

Appropriation Period: 2005-07 Activity Version: Governor Gregoire's 05-07 Proposal

Agency: 103 - Community, Trade & Economic Develop

FY02 Actual 0%	FY03 Actual 0%	FY04 Actual 0%	FY05 Estimate 0%	FY06 Proposed 10%	FY07 Proposed 10%
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Efficiency Measure: Decrease number of hours spent per local government fiscal note.

FY02 Actual 0%	FY03 Actual 0%	FY04 Actual 0%	FY05 Estimate 0%	FY06 Proposed 0%	FY07 Proposed 0%
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Efficiency Measure: Decrease number of revisions requested on local government fiscal notes.

FY02 Actual 0%	FY03 Actual 0%	FY04 Actual 0%	FY05 Estimate 0%	FY06 Proposed 0%	FY07 Proposed 0%
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LGD Local Law Enforcement Block Grant

This activity administers federal grants to 50 local law enforcement agencies to reduce crime and improve public safety. Grants are capped at \$10,000 with a 10 percent local match requirement. Funds are disbursed in advance of project expenditures.

Statewide Result Area: Improve the safety of people and property

Category: Crime response and recovery

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$260,000	\$0	\$260,000	0.0	\$180,000	\$0	\$180,000	0.0

Expected Results:

Fund support to law enforcement to enhance security measures in schools. Adjudication of violent offenders. Multi-jurisdictional task forces, drug courts, and crime prevention programs. Indemnification insurance costs for law enforcement are defrayed. Reduce local communities' crime problems and improve public safety in a number of categories, including school security, adjudication of violent offenders, multi-jurisdictional narcotics task forces, drug courts, crime prevention programs, and defraying indemnification insurance costs for law enforcement.

Efficiency Measure: Reduce the number of contracts administered by CTED from 60+ to 1 by contracting with WASPC to administer the program.

FY02 Actual 0	FY03 Actual 0	FY04 Actual 0	FY05 Estimate 0	FY06 Proposed 0	FY07 Proposed 0
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LGD Municipal Research Council Interagency Agreement

CTED staffs the Municipal Research Council (MRC) which is mandated to provide cities and towns with comprehensive research services and educational programs. MRC contracts with the Municipal and Research Services Center, a private, nonprofit corporation, to provide those services.

Statewide Result Area: Improve the economic vitality of businesses and individuals

Agency Activity Inventory by Agency

Appropriation Period: 2005-07 Activity Version: Governor Gregoire's 05-07 Proposal

Agency: 103 - Community, Trade & Economic Develop

Category: Planning and leadership for economic change

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$0	\$0	\$0	0.1	\$0	\$0	\$0	0.1

Expected Results:

Provide timely support services to the council and its members in setting up meetings, maintaining records, and processing travel reimbursement requests.

LGD OAHP Washington State Historical Society Interagency Agreement

This item is consolidated into Activity A155 - LGD Archaeology and Historic Preservation.

Statewide Result Area: Improve cultural and recreational opportunities throughout the state

Category: Provide stewardship of cultural and recreational assets

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$0	\$0	\$0	0.0	\$0	\$0	\$0	0.0

LGD Archaeological Permitting and Civil Penalty Enforcement

RCW 27.53 and RCW 27.44 protect archaeological sites and human burials from disturbance. The Office of Archaeology and Historic Preservation (OAHP) works closely with land-use permitting agencies, property owners, project proponents, cultural resource consultants, and tribal authorities to assure that ground disturbing activities do not harm burials and archaeological sites. To this end, property owners apply to OAHP for permits to undertake authorized activities at a site. If appropriate, OAHP issues a permit and monitors work to assure that permit conditions are met. Approximately 30 permits are issued each year. This activity also requires investigations and, if warranted, civil penalties when archaeological sites/burials are disturbed. Another important element of this activity is review and comment on proposed land-use actions submitted to OAHP by land-use permitting agencies as provided for by the State Environmental Policy Act (SEPA) and the Shoreline Management Act (SMA).

Statewide Result Area: Improve cultural and recreational opportunities throughout the state

Category: Provide stewardship of cultural and recreational assets

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$81,000	\$81,000	\$0	1.0	\$80,000	\$80,000	\$0	1.0

Expected Results:

Permits issued within 30 days. All permitted sites visited.

Outcome Measure: 100 percent of permits completed within 60-day time frame

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
71%	64%	38%	75%	75%	75%

Agency Activity Inventory

by Agency

Appropriation Period: 2005-07 Activity Version: Governor Gregoire's 05-07 Proposal

Agency: 103 - Community, Trade & Economic Develop

LGD Office of Archaeology and Historic Preservation Historical Architect IAG Emergency Management

This activity is eliminated because it ends on or before June 30, 2005.

Statewide Result Area: Improve cultural and recreational opportunities throughout the state

Category: Provide stewardship of cultural and recreational assets

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$0	\$0	\$0	1.3	\$0	\$0	\$0	1.3

LGD Project Safe Neighborhoods

Project Safe Neighborhoods is a federally-funded program to reduce violence by networking existing local programs that target gun crime. CTED funds six projects to hire prosecutors and investigators, deter juvenile crime, and promote public outreach efforts to reduce gun violence.

Statewide Result Area: Improve the safety of people and property

Category: Prevent crime

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$230,000	\$0	\$230,000	0.1	\$230,000	\$0	\$230,000	0.0

Expected Results:

The U.S. Attorney for eastern Washington must certify that a comprehensive gun violence program consisting of partnerships, strategic plan, training, outreach, and accountability has been implemented in the district. Reduce gun-related crime in eastern Washington through a Project Safe Neighborhoods grant coordinating inter-agency efforts through the U.S. Attorney's Office. A pre/post survey will determine change in citizens' perception of reduced gun violence resulting from grant activities.

LGD Public Works Trust Fund

The Public Works Board makes loans to local governments for infrastructure improvements. The board anticipates making 250 loans and committing over \$300 million in financing this biennium.

Statewide Result Area: Improve the economic vitality of businesses and individuals

Category: Develop community infrastructure

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$1,102,000	\$0	\$1,102,000	8.4	\$1,102,000	\$0	\$1,102,000	8.4

Expected Results:

Finalize approximately 150 public works project loans. Select 100+ projects through a competitive process for legislative appropriation in 2005. Manage a \$225 million loan portfolio. Close out approximately 100 loans each year.

Agency Activity Inventory by Agency

Appropriation Period: 2005-07 Activity Version: Governor Gregoire's 05-07 Proposal

Agency: 103 - Community, Trade & Economic Develop

Outcome Measure: Generate economic activity by investing in local infrastructure projects

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
\$1,400,000,000	\$373,000,000	\$1,100,000,000	\$468,000,000	\$1,100,000,000	\$666,000,000

Outcome Measure: Create construction-related jobs by investing in local infrastructure projects.

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
13,557	3,350	11,003	4,563	11,499	6,753

Output Measure: Investments (money) in local infrastructure projects

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
\$206,000,000	\$71,100,000	\$236,300,000	\$100,000,000	\$250,000,000	\$150,000,000

Efficiency Measure: Reduce financing costs for local government infrastructure project (reduction over project life).

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
\$97,900,000	\$33,300,000	\$150,000,000	\$48,400,000	\$121,000,000	\$72,600,000

LGD Residential Substance Abuse Treatment

Through an interagency agreement with the Department of Corrections, this activity supports two correctional programs and grants to three local jails to provide six to twelve months of residential treatment in which participants are isolated from the rest of the inmate population. There is a prohibition on after-care costs.

Statewide Result Area: Improve the safety of people and property

Category: Provide drug and alcohol abuse prevention and treatment services

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$0	\$0	\$0	0.6	\$0	\$0	\$0	0.6

Expected Results:

Provide access to substance abuse treatment services to correctionally supervised inmates sentenced to 6-12 months.

LGD Small Communities Initiative

The Small Communities Initiative provides intensive technical assistance to rural communities struggling with economic viability and compliance with health and environmental regulations to design and fund water and wastewater systems.

Statewide Result Area: Improve the economic vitality of businesses and individuals

Category: Planning and leadership for economic change

Agency Activity Inventory by Agency

Appropriation Period: 2005-07 Activity Version: Governor Gregoire's 05-07 Proposal

Agency: 103 - Community, Trade & Economic Develop

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$178,000	\$0	\$178,000	2.3	\$178,000	\$0	\$178,000	2.3

Expected Results:

Improvement and upgrade water or wastewater systems in four communities.

Outcome Measure: Number of communities which prepare action plans to address water and/or wastewater system improvements.

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
5	5	5	0	10	0

Outcome Measure: Number of communities which submit funding applications for planning design or construction for infrastructure project

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
3	2	2	2	5	5

LGD TPEAC Interagency Agreement

This activity serves as liaison to the Transportation Permitting Efficiency and Accountability Committee (TPEAC) to assist the Department of Transportation (DOT) in streamlining transportation construction permit activities involving archaeological sites. (RCW 47.06C3)

Statewide Result Area: Improve statewide mobility of people, goods, information and energy

Category: Plan mobility systems

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$0	\$0	\$0	0.0	\$0	\$0	\$0	0.0

Expected Results:

Assistance will be provided to DOT regarding local land use plans and environmental permits.

LGD Unit Drug Control and System Improvement Grants

This activity provides federal grants to other state agencies, local governments, and nonprofits, and funds 10 district drug programs. It also staffs the Byrne Grant Advisory Committee and the Governor's Council on Substance Abuse.

Statewide Result Area: Improve the safety of people and property

Category: Crime response and recovery

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$4,707,000	\$0	\$4,707,000	4.8	\$4,707,000	\$0	\$4,707,000	4.7

Agency Activity Inventory by Agency

Appropriation Period: 2005-07 Activity Version: Governor Gregoire's 05-07 Proposal

Agency: 103 - Community, Trade & Economic Develop

Expected Results:

Improvement of the criminal justice system with emphasis on drug control and violent crime. Outcome measures are driven by specific programs. Increase the effectiveness of the 20 Byrne-funded interagency narcotics task forces as measured by the senior law enforcement executive advisory committee standards.

Outcome Measure: Increase the number of task forces with 51 percent of arrests for mid-to-upper level drug traffickers from 12 task forces to 20.

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
12	14	18	20	20	20

Outcome Measure: Increase the number of task forces with a conviction rate of 90 percent from 12 to 19 task forces.

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
12	16	12	17	18	19

Outcome Measure: Increase the number of task forces meeting the forfeiture case standard of 90 percent for resolved cases from 7 to 19 task forces.

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
7	0	18	19	19	19

Outcome Measure: Aggressive behaviors of at risk youth involved in Youth Violence Prevention Program projects reduced after program completion.

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0%	12.96%	0%	12.96%	0%	12.96%

LGD Archaeology and Historic Preservation

The Office of Archaeology and Historic Preservation (OAHP) is the sole office in state government dedicated to protecting Washington's cultural resources. OAHP has the responsibility to review and comment on all federal actions that may affect cultural resources, as mandated in Section 106 of the National Historic Preservation Act of 1966. OAHP is also the identified expert agency on cultural resources issues as provided for under the State Environmental Policy Act (SEPA). Federal law requires that OAHP administer the National Historic Preservation program for the state of Washington, pass federal grants to 33 certified local governments, administer the federal tax incentive program for the rehabilitation of historic properties, maintain an inventory for historic and archaeological sites, and conduct historic preservation planning. Under RCW 27.34 and RCW 27.53, OAHP is responsible for administering the Washington Heritage Register and maintaining a centralized database of historic and archaeological sites.

Statewide Result Area: Improve cultural and recreational opportunities throughout the state

Category: Provide stewardship of cultural and recreational assets

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$1,199,000	\$469,000	\$730,000	14.3	\$1,199,000	\$469,000	\$730,000	14.3

Expected Results:

Agency Activity Inventory by Agency

Appropriation Period: 2005-07 Activity Version: Governor Gregoire's 05-07 Proposal

Agency: 103 - Community, Trade & Economic Develop

Outcome Measure:	Percentage of increase in property value assessments based on certified federal Investment Tax Credit rehabilitation program					
	FY02 Actual 25%	FY03 Actual 50%	FY04 Actual 70%	FY05 Estimate 90%	FY06 Proposed 90%	FY07 Proposed 90%
Outcome Measure:	Annual increase in number of environmental project reviews demonstrating increased protection for historic properties					
	FY02 Actual 1,200	FY03 Actual 700	FY04 Actual 500	FY05 Estimate 500	FY06 Proposed 600	FY07 Proposed 600
Outcome Measure:	Number of low/moderate income housing units created/rehabilitated by federal Investment Tax Credit program.					
	FY02 Actual 48	FY03 Actual 301	FY04 Actual 44	FY05 Estimate 45	FY06 Proposed 45	FY07 Proposed 45
Outcome Measure:	Historic properties are considered and protected or mitigated in the earliest stages of transportation design process.					
	FY02 Actual 0%	FY03 Actual 0%	FY04 Actual 0%	FY05 Estimate 0%	FY06 Proposed 95%	FY07 Proposed 95%
Output Measure:	Number of certified local government (CLG) grants funded.					
	FY02 Actual 0	FY03 Actual 0	FY04 Actual 12	FY05 Estimate 12	FY06 Proposed 22	FY07 Proposed 22
Output Measure:	Increase number of historic properties surveyed and evaluated across the state.					
	FY02 Actual 362	FY03 Actual 387	FY04 Actual 680	FY05 Estimate 600	FY06 Proposed 880	FY07 Proposed 800
Efficiency Measure:	Transportation projects reviewed in 14 days					
	FY02 Actual 0%	FY03 Actual 0%	FY04 Actual 0%	FY05 Estimate 0%	FY06 Proposed 100%	FY07 Proposed 100%

Compensation Cost Adjustment

This item reflects proposed compensation and benefit cost adjustments that were not allocated to individual agency activities. The agency will assign these costs to the proper activities after the budget is enacted.

Agency Activity Inventory by Agency

Appropriation Period: 2005-07 Activity Version: Governor Gregoire's 05-07 Proposal

Agency: 103 - Community, Trade & Economic Develop

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

Category: Human resources support for government agencies

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$681,000	\$376,000	\$305,000	0.0	\$688,000	\$382,000	\$306,000	0.0

Middle Management Reduction

The Governor has directed that middle management be reduced by 1,000 positions by the end of the biennium. This item is this agency's share of the statewide amount. These savings will be assigned to the appropriate activities after the budget is enacted.

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

Category: Human resources support for government agencies

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$(193,000)	\$(127,000)	\$(66,000)	(3.5)	\$(412,000)	\$(272,000)	\$(140,000)	(7.4)